



Engineering and Capital Projects

Engineering & Capital Projects

Bikeways

54th Street and Euclid Avenue Bike Lanes and Route 58-179.0

Community Plan: Southeastern San Diego, College Area

Council District: 4, 7

Description: This project provides for the installation of Class II Bike Lanes on 54th Street between Trojan and Euclid Avenues and for Class III Bike Route signage and pavement markings along Euclid Avenue between 54th Street and Market Street.

Justification: This project will close a gap in bicycle routes between the College Area and Southeastern San Diego and its neighborhoods.

Operating Budget Effect: The operating budget effect is on street sweeping and replacement of signs and markings.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego and College Area Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2006. Construction was scheduled to begin in Fiscal Year 2007 and has been rescheduled to Fiscal Year 2009. Design and contract was awarded via City Council action in FY08. Design and construction dates to be determined by contractor.

Summary of Project Changes: Construction has been rescheduled to Fiscal Year 2009 due to reallocation of resources.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
LTF 05	390068	1,265	128,735					
Total		1,265	128,735					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
LTF 05	390068							130,000
Total								130,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Bayshore Bikeway 58-140.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay.

Justification: This project completes the missing segment of the planned bike path around San Diego Bay from Point Loma to Coronado.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in FY09.

Summary of Project Changes: Funding has been revised to reflect the removal of Congestion Mitigation Air Quality funding from this project. The San Diego Association of Governments (SANDAG) has identified TransNet Major Corridor funds in the amount of \$3.8 million as replacement funding. This action was approved by the SANDAG Transportation Committee in July 2007 and authorized by Council Resolution R-303018 on September 18, 2007. Additional SANDAG funds may be made available for project completion. These funds are shown in the table below as unidentified funding in Fiscal Year 2010. With these actions, the total estimated project cost has increased by \$1.2 million to \$5.2 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	16,775						
LTF LT	039005	50,000						
PABIKE	030301	818,000						
SANDAG MC	030316	3,774,000						
Unidentified Funding	999999				536,500			
Total		4,658,775			536,500			
Work Codes	CD				C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							16,775
LTF LT	039005							50,000
PABIKE	030301							818,000
SANDAG MC	030316							3,774,000
Unidentified Funding	999999							536,500
Total								5,195,275
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Bicycle Safety and Commuting Education Program 58-167.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for a Bicycle Safety and Commuting Education Program. This program reaches out to school children, teachers, parents, law enforcement personnel, and others through school workshops and hands-on training. This project is funded by SANDAG.

Justification: This project is needed to continue the Bicycle Safety and Commuting Education Program for another year.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was scheduled to be completed in Fiscal Year 2008, but was awarded additional funding through Sandag and The Office of Traffic Safety (OTS). The program is scheduled to continue through Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost has increased by \$386,539 due to receipt of grant funds per R-301637 dated 2-09-07.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PABIKE	030301	150,000						
STATE BP	039006	128,000	656,766					
STATE EP	018871	84,000	302,539					
Total		362,000	959,305					
Work Codes		P	P					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PABIKE	030301							150,000
STATE BP	039006							784,766
STATE EP	018871							386,539
Total								1,321,305
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Camino del Rio North Bike Lanes 58-164.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes.

Justification: This project is needed to complete the missing bike lane segment on Camino Del Rio North.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
LTF 03	390066	850	85,150					
Unidentified Funding	999999				330,000			
Total		850	85,150		330,000			
Work Codes		P	P		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
LTF 03	390066							86,000
Unidentified Funding	999999							330,000
Total								416,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

City Bicycle Master Plan 58-153.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for documenting existing conditions and making recommendations for future bicycle facilities. It is an essential reference tool for updating community plan, and for use in reviewing development proposals and street improvement plans.

Justification: The new Bicycle Master Plan will be an update of the current Bicycle Master Plan prepared in 2002. An updated Bicycle Master Plan is a required when applying for grant funds.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Request for Proposal was issued in January 2008 and the project is expected to be completed in December 2009.

Summary of Project Changes: This project was established by Council Resolution (R-29646 on 7-30-02) with an initial budget of \$125,000. Additionally, \$150,000 in SANDAG funding will be added to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FDGRNT	DF	000005		150,000					
LTF	00	390063	100,000						
LTF	02	390065	25,000						
Total			125,000	150,000					
Work Codes			D	D					
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	DF	000005							150,000
LTF	00	390063							100,000
LTF	02	390065							25,000
Total									275,000
Work Codes									

Contact: Transportation
Engineering/Design

E-Mail:

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Coastal Rail Trail 58-162.0

Council District: 1

Community Plan: Torrey Pines, University

Description: This project provides for a bikeway route between the San Diego-Del Mar city limit and Gilman Drive, generally in the existing San Diego Northern Railway right-of-way.

Justification: This project is part of a larger multi-jurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicylists and recreational activities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and University Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering and design occurred in Fiscal Years 2004 and 2005. Final design and construction will be scheduled as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	17,469						
CMAQ 93	038693	497,643	133,487					
PABIKE	030301	81,770						
Unidentified Funding	999999				2,087,100	19,000,000		
Total		596,882	133,487		2,087,100	19,000,000		
Work Codes		DP	D		D	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							17,469
CMAQ 93	038693							631,130
PABIKE	030301							81,770
Unidentified Funding	999999							21,087,100
Total								21,817,469
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Friars Road to Pacific Highway Bike Path 58-150.0

Council District: 6

Community Plan: Linda Vista, Mission Valley

Description: This project provides for designing and constructing a Class I bike path connecting Friars Road to Pacific Highway.

Justification: This project will provide shortcut access between the one-way Class II eastbound bike paths on Friars Road to a one-way Class II bike path northbound on the Pacific Highway bridge.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista and Mission Valley Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in FY07. Construction will be scheduled when funding is identified.

Summary of Project Changes: The total estimated project cost has been increased by \$125,000 due to inflation. Total project cost is \$714,518; \$625,000 of this amount is unidentified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
LTF 01	390064	89,518						
Unidentified Funding	999999				625,000			
Total		89,518			625,000			
Work Codes		D			C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
LTF 01	390064							89,518
Unidentified Funding	999999							625,000
Total								714,518
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Kearny Villa Road Bike Lane Improvements 58-198.0

Council District: 6

Community Plan: Kearny Mesa

Description: This project provides for the resurfacing and repair of damaged bicycle lanes on Kearny Villa Road between Miramar Way and State Route 163.

Justification: The deteriorating asphalt in the bicycle lane causes bicyclists to ride close to the main travel lanes, where there are high volumes of high-speed traffic. This project will replace the existing bicycle lane with a newer, blue-colored asphalt that will be more durable and more visible.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is conformance with the City's Progress Guide and General Plan.

Scheduling: The project is currently in preliminary design and will be done FY08. Design and Construction will be scheduled following award of design/build contract authorized by City Council in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SANDAG	03	000026	1,718	298,282				
Total		1,718	298,282					
Work Codes		P	P					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SANDAG	03	000026						300,000
Total								300,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Minor Bicycle Facilities 58-204.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the installation of signage and pavement markings for Class II bike lanes or Class III bike routes at various locations throughout the City on an as-needed basis.

Justification: Minor bicycle projects are too low-cost to compete for regional grant funding and rely on City funding for installation. This project will provide a funding source for small, low-cost bicycle projects.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis. Signal along SR56 bike path and loop detector upgrades at various locations Citywide.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			15,000	15,000	15,000	15,000	15,000		
Total				15,000	15,000	15,000	15,000	15,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300			15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total				15,000	15,000	15,000	15,000	15,000	15,000	15,000
Work Codes										

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Mission Trails Bike Path Study 58-160.0

Council District: 7

Community Plan: Mission Trails Regional Park, Navajo

Description: This project provides for a feasibility study of a Class I bike path between Zion Avenue and Princess View Drive along the San Diego River. The feasibility study will devise several alternative alignments for the bike path, analyze the cost, determine environmental impacts, solicit community input, and consider other factors associated with each alternative.

Justification: This bike path is needed for the continuity of the bikeway system along the San Diego River in accordance with Navajo Community Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and Mission Trails Regional Park and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The feasibility studies which began in FY2002 and FY 2005 were scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
LTF 03	390066	47,493	2,507					
PABIKE	030301	50,000						
Total		97,493	2,507					
Work Codes		P	P					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
LTF 03	390066							50,000
PABIKE	030301							50,000
Total								100,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Ocean Beach Bike Path/Hotel Circle North Bikeway Design 58-156.0

Council District: 2, 6

Community Plan: Mission Valley, Ocean Beach

Description: This project provides for Class I bike path to connect the existing Ocean Beach bike path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River.

Justification: This bike path is needed as a critical connection for bicyclists in this area in accordance with the Mission Valley Community Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Ocean Beach Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
GASTAX 01	030219	150,000							
LTF 02	390065	150,000							
PABIKE	030301	150,000							
STATE DF	038992	1,476,000	524,000						
TRANS	030300	100,000							
Total		2,026,000	524,000						
Work Codes		CD	C						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total	
GASTAX 01	030219							150,000	
LTF 02	390065							150,000	
PABIKE	030301							150,000	
STATE DF	038992							2,000,000	
TRANS	030300							100,000	
Total								2,550,000	
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Poway Road - Class I Bicycle Lane 58-089.0

Council District: 5

Community Plan: Sabre Springs

Description: This project provides for the construction of a Class I bicycle path (combined pedestrian and bicycle travel) easterly along the south side of Poway Road from the I-15 Poway Road interchange to Sabre Springs Parkway, approximately 1,950 feet in length. This project replaces the existing Class II bikeway located within the shoulder of Poway Road.

Justification: The Sabre Springs Community Plan encourages the development of a system of bikeways within the community, tying into the regional bicycle network.

Operating Budget Effect: None.

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009. Construction is scheduled to begin in FY2010.

Summary of Project Changes: This project was established by Council Resolution R-287907 on 10/08/96 with an initial budget of \$793,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 05	079003	793,000						
PABIKE	030301		500,000					
Total		793,000	500,000					
Work Codes		R	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 05	079003							793,000
PABIKE	030301							500,000
Total								1,293,000
Work Codes								

Contact: Engineering & Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Rose Creek Bikeway 58-147.0

Council District: 2, 6

Community Plan: Mission Bay Park, Pacific Beach

Description: This project provides for designing and constructing a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive.

Justification: This project will close a gap in the existing network of bike paths and lanes in Mission Bay Park. It will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Pacific Beach Community Plan and the Mission Bay Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued through Fiscal Year 2006, due to environmental delays. Construction will be scheduled pending identification of funding.

Summary of Project Changes: TransNet commercial paper will be de-appropriated at the end of Fiscal Year 2008, increasing unidentified funding in the project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306		250,000					
LTF 05	390068	150,000						
PABIKE	030301	1,000,000						
STATE DF	000001	2,635	497,365					
TRANS	030300	146,820	3,180					
Unidentified Funding	999999				3,300,000			
Total		1,299,455	750,545		3,300,000			
Work Codes		D	C		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							250,000
LTF 05	390068							150,000
PABIKE	030301							1,000,000
STATE DF	000001							500,000
TRANS	030300							150,000
Unidentified Funding	999999							3,300,000
Total								5,350,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Safety in Traffic Education Program (STEP) 58-202.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for development of a public education campaign to promote safe use of streets by motorists, pedestrians, and bicyclists.

Justification: This project will result in a guide for a multi-media ad campaign to raise public awareness of the interactions of motorists, pedestrians, and bicyclists on City streets. Various aspects of the public education campaign will target specific elements of the traveling public. Additional funding will be sought for implementation of the campaign.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was developed and implemented in Fiscal Year 2008 and will continue in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PABIKE	030301	20,000						
Total		20,000						
Work Codes	P							
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PABIKE	030301							20,000
Total								20,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

San Diego River Bicycle Path (Sefton River Park to Friars Road) 52-781.0

Council District: 6, 7

Community Plan: Mission Valley, Navajo

Description: This project provides for a bicycle path along the San Diego River between Sefton River Park to Friars Road.

Justification: This project will provide an alternate to Old Town, Ocean Beach, Friars Road and Mission Gorge Road for bicyclists and pedestrians along the San Diego River.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering is scheduled to be complete in Fiscal Year 2009. The project description is preliminary and the scope of work is not established. The project schedule and cost estimate for design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant changes to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300		75,000						
Total			75,000						
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								75,000
Total									75,000
Work Codes									

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Bikeways

San Diego River Bike Path - Mission Valley 58-144.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for various bikeway projects in the Mission Valley community.

Justification: The implementation of bicycle facilities is in accordance with and supported by the Mission Valley Community Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2006. Construction will be scheduled when the scope of work is determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOTH	302453	30,000	130,460					
CAPOUT	030245	400	29,600					
GASTAX 01	030219	11,040						
Total		41,440	160,060					
Work Codes		D	D					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453							160,460
CAPOUT	030245							30,000
GASTAX 01	030219							11,040
Total								201,500
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

San Diego River Multi-Use Bicycle and Pedestrian Path 58-191.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for a Class I bicycle and pedestrian path under State Route 163 from Hazard Center Drive to Fashion Valley Mall on the north side of the San Diego River. The project includes a paved bicycle and pedestrian path, grading, fill, striping, signage, bollards and lighting for the path including the State Route 163 undercrossing.

Justification: This project is part of the Bicycle Master Plan to guide the development and the creation of a firm foundation for a bicycle-friendly environment to serve bicyclists and pedestrians throughout the City. These improvements will benefit the community by increasing the mobility and safety through the enhancement of the bicycle path environment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering began in Fiscal Year 2006. Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: Project was established by Council Resolution (R-301050) on 11-21-05. The TransNet funding of \$320,000 is allocated to this project for Fiscal Year 2009. The project scheduling has been revised to allow for acquisition of CALTRANS permits and expanded environmental process required due to the use of Federal funds. Construction funding has been identified for this project through SANDAG and the SAFETEA-LU program. This funding is shown as unidentified in Fiscal Year 2010 pending receipt of funds.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PABIKE	030301	102,525	5,474	320,000				
TRANS	030300			320,000				
Unidentified Funding	999999				400,000			
Total		102,525	5,474	640,000	400,000			
Work Codes		D	D	D	C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PABIKE	030301							427,999
TRANS	030300							320,000
Unidentified Funding	999999							400,000
Total								1,147,999
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

State Route 15 Bikeway 58-127.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for the construction of a Class I bikeway along State Route 15 from Landis Street to Adams Avenue.

Justification: This project provides the needed bikeway/bike path parallel with State Route 15 from Landis Street to Adams Avenue.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Community Plan and in conformance with the City's Progress Guide and General Plan. The Mission Valley Community Plan is in the process of being updated, and this project will be incorporated into that update.

Scheduling: Design was scheduled to be completed in FY08.

Summary of Project Changes: TransNet funding of \$40,000 is allocated in Fiscal Year 2009 as matching funds to the Smart Growth Grant of \$120,000 which is anticipated to be received in Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMAQ 15	038687	442,527						
FDGRNT DF	000005		82,332		120,000			
LTF 94	390057	50,259						
PABIKE	030301	258,306	10,444					
TRANS	030300			40,000				
Total		751,092	92,776	40,000	120,000			
Work Codes		DP	D	D	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMAQ 15	038687							442,527
FDGRNT DF	000005							202,332
LTF 94	390057							50,259
PABIKE	030301							268,750
TRANS	030300							40,000
Total								1,003,868
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

State Route 56 Bike Interchanges 58-171.0

Council District: 1

Community Plan: Rancho Penasquitos, Pacific Highlands Ranch, Del Mar Mesa, Torrey Highlands, Black Mountain Ranch

Description: This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56.

Justification: Bicyclists and pedestrians traveling the SR-56 bicycle path and needing to cross through the interchange areas have to contend with high volumes of conflicting vehicular traffic. This project will expedite the movements along the bicycle path through and connecting to the interchange areas.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos, and Torrey Highlands Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project study report was scheduled for Fiscal Year 2006. Modifications requested by the community extended the project study report into Fiscal Year 2007. Construction is scheduled from Fiscal Year 2009 through Fiscal Year 2014 for various segments of the bicycle path.

Summary of Project Changes: It is proposed to allocate \$1,750,000 in FBA funding to this project for Fiscal Year 2009. This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. The total estimated project cost of \$11.3 million includes an unfunded amount of \$6.8 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 04	079004			1,750,000				
FBA 09	079010				72,592			
FBA 10	079012					605,168		
FBA 11	079011							
FBA 17	079015				295,900			
PABIKE	030301	54,505	1,145,495					
Unidentified Funding	999999				6,822,940			
Total		54,505	1,145,495	1,750,000	7,191,432	605,168		
Work Codes		D	D	C	C	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 04	079004							1,750,000
FBA 09	079010							72,592
FBA 10	079012							605,168
FBA 11	079011		530,400					530,400
FBA 17	079015							295,900
PABIKE	030301							1,200,000
Unidentified Funding	999999							6,822,940
Total			530,400					11,277,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Taylor Street - Bikeway 58-203.0

Council District: 2

Community Plan: Old San Diego

Description: This project provides for the replacement of a bicycle lane on Taylor Street between Presidio Drive and Hotel Circle South, adjacent to Presidio Park.

Justification: Erosion has caused the cliffside at this location to destabilize. Temporary barriers are in place to prevent additional rockslide onto Taylor Street; however, these barriers have eliminated the bicycle lane. This project will re-establish the bike lane.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Old San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction schedule and funding will be determined upon completion of design.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300		250,000					
Total			250,000					
Work Codes			D					

Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								250,000
Total									250,000
Work Codes									

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Bikeways

Traffic Safety and Education Program 58-201.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for 100 classes in bicycle safety, specifically tailored for commuters.

Justification: This project builds on the City's Smart Cycling and Bike to Work commuter education programs. The classes will focus on bicycle safety and route selection and can include components relative to specific employment locations. The project's ultimate goal is to increase bicycling as a viable commuting option.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Classes will be conducted during Fiscal Year 2009.

Summary of Project Changes: Classes have been rescheduled from Fiscal Years 2007 and 2008 to Fiscal Year 2009 due to reallocation of resources.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PABIKE	030301	50,000						
Total		50,000						
Work Codes		D						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PABIKE	030301							50,000
Total								50,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

University Avenue at Alabama Street Bicycle and Pedestrian Safety Improvements 58-196.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for the restriping of University Avenue from east of Florida Street to the west side of Mississippi Street, including the two intersections of University Avenue at Alabama Street to provide a center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Justification: This project will provide for the removal of parking on both sides of the street and eliminate left turns in and out of both intersections of University Avenue and Alabama Street. This project will provide center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2009. Construction is scheduled to be complete in Fiscal Year 2009.

Summary of Project Changes: Project budget established by R-301870, Sept. 12, 2006 for \$750,000.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SANDAG	03	000026	23,350	96,650						
Total			23,350	96,650						
Work Codes		D	CD							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SANDAG	03	000026								120,000
Total										120,000
Work Codes										

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Vista Sorrento Parkway Bike Lanes 58-157.0

Council District: 1, 5

Community Plan: Mira Mesa, Torrey Pines

Description: This project provides for the construction of bike lanes on Vista Sorrento Parkway between Sorrento Valley Boulevard and Lusk Boulevard by widening the existing roadway.

Justification: Bicyclists along this section of Vista Sorrento Parkway currently must contend with heavy volumes and high speeds from vehicular traffic in common lanes. The proposed bike lanes will provide a separate facility for bicyclists in accordance with the Torrey Pines and Mira Mesa Community Plans.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and Mira Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and continued into Fiscal Year 2007. Construction started in Fiscal Year 2008 and will be completed in Fiscal Year 2009.

Summary of Project Changes: A total of \$400,000 was allocated to this project in Fiscal Year 2008 per the Mira Mesa Public Facilities Financing Plan and Council Resolution R-301860, dated September 2006. The total estimated project cost has decreased by \$91,500 due to Pabike funding was never approved for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006		400,000					
LTF 02	390065	108,150	99,350					
Total		108,150	499,350					
Work Codes		D	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							400,000
LTF 02	390065							207,500
Total								607,500
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Economic Development

El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street 39-209.0

Council District: 3, 7

Community Plan: Greater North Park, Mid-City

Description: This project provides for streetscape improvements, which include sidewalk replacement, curb and gutter replacement, and the installation of street lights, along El Cajon Boulevard from Interstate 805 east to 54th Street.

Justification: The El Cajon Boulevard revitalization project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant and TransNet funded activity. This project will continue the approved design along additional commercial blocks. The El Cajon Boulevard Maintenance Assessment District (MAD) Assessment Engineer's Report also identifies lighting as an improvement within the project area.

Operating Budget Effect: Those projects that are identified as improvements in the El Cajon Boulevard MAD Assessment Engineer's Report will be maintained by the El Cajon Boulevard MAD. The MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project.

Relationship to General and Community Plans: This project implements the Greater North Park and Mid-City Communities Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Street lighting along El Cajon Boulevard between Interstate 805 and 54th Street will be installed in Fiscal Years 2005 through 2009 using funding from the El Cajon Boulevard MAD. Curb, sidewalk and gutter improvements are planned when funding becomes available.

Summary of Project Changes: An additional \$50,000 of El Cajon Boulevard MAD funding will be added in Fiscal Year 2009, increasing the total estimated project cost. Transnet commercial paper will be de-appropriated at the end of Fiscal Year 2008, increasing unidentified funding in the project.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
ASSESS MC	702341	397,427	182,573	50,000					
CDBG	018205	476,000							
FDGRNT EC	038606	565,000							
STATE DF	000001	92,000							
TRANS	030300	530,599	1,488						
TRANSP	030303	39,000							
Unidentified Funding	999999				487,192				
Total		2,100,026	184,061	50,000	487,192				
Work Codes		CD	CD	D					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total	
ASSESS MC	702341							630,000	
CDBG	018205							476,000	
FDGRNT EC	038606							565,000	
STATE DF	000001							92,000	
TRANS	030300							532,087	
TRANSP	030303							39,000	
Unidentified Funding	999999							487,192	
Total								2,821,279	
Work Codes									

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Economic Development

El Cajon Boulevard Median Improvements 39-234.0

Council District: 7

Community Plan: College Area

Description: This project provides for median improvements on El Cajon Boulevard. Phase I provides for landscape improvements on El Cajon Boulevard between 54th Street and 73rd Street (the City boundary with La Mesa). It will replace substandard curbs and asphalt-surfaced raised medians with new curbs and color stamped concrete. Phase II will install landscaping and irrigation. Enhancements may include street trees, shrubs, ground covers, automatic irrigation, enriched paving, signage and art work. The project also includes provisions for the installation of community area signs within the medians and a new traffic signal at the intersection of El Cajon Boulevard and Dayton Street.

Justification: Streetscape and landscape improvements on El Cajon Boulevard have been part of the commercial revitalization efforts of property owners, the business district and the City for more than ten years. The College Area Business Improvement District has adopted a Master Plan for their area that includes signage, public artwork, street trees, sidewalk replacements, enhanced paving, lighting and landscaping.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I and Phase II were scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: TransNet Commercial Paper funding of \$160,000 will be appropriated in Fiscal Year 2009 resulting from the programmatic reprioritization and reallocation of TransNet appropriations, consistent with the City's cash management policies to utilize available cash in lieu of issuing new debt. The total estimated project cost has decreased by \$417,000 due to revised scope resulting in removal of unidentified funding in FY10.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	235,000						
CMPR	030306			160,000				
OTHER DF	000006	60,000						
PRIV DN	063022		15,920					
REDEV	098000	194,365	1,555,635					
Total		489,365	1,571,555	160,000				
Work Codes		CD	C	C				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							235,000
CMPR	030306							160,000
OTHER DF	000006							60,000
PRIV DN	063022							15,920
REDEV	098000							1,750,000
Total								2,220,920
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Economic Development

North Park/University Avenue - Streetscape Improvements 39-207.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

Justification: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. Design of streetscape improvements between Idaho and Granada Streets was completed in Fiscal Year 2006. Construction was scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This project received \$310,000 in Developer Impact Fee (DIF) funding in Fiscal Year 2008 by Council Resolutions R-302871 and R-303027. The project is now fully funded.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	694,000						
DIF 13	079502		310,000					
HUD108 MC	000019	55,000	395,000					
LN-ENF	030304	55,000						
TNBOND	030302	122,000						
TRANS	030300	645,500	30,000					
Total		1,571,500	735,000					
Work Codes	CD	C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							694,000
DIF 13	079502							310,000
HUD108 MC	000019							450,000
LN-ENF	030304							55,000
TNBOND	030302							122,000
TRANS	030300							675,500
Total								2,306,500
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Economic Development
Washington/Goldfinch Improvements 39-216.0

Council District: 2

Community Plan: Uptown

Description: This project provides for streetscape improvements on Washington Street between San Diego Avenue and Front Street, and on Goldfinch Street between University Avenue and Fort Stockton Drive.

Justification: The Mission Hills Community adopted the Washington Street Beautification Master Plan in Fiscal Year 1997. Streetscape improvements are being installed to revitalize the Mission Hills Business District.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase I was completed in Fiscal Year 1994. A community tree planting added 80 street trees to Washington Street in Fiscal Year 1998. Design of Phase II was completed in Fiscal Year 1999. Construction of Phase II segment 1, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements in the intersection of Washington Street and Goldfinch Street were designed in Fiscal Years 2003 and 2004 and construction was completed in Fiscal Year 2008. Median improvements on Washington Street between India Street and San Diego Avenue were scheduled to be completed in Fiscal Year 2007, but rescheduled to FY08 and completed in FY09.

Summary of Project Changes: Sandag funding of \$684,000 was added by Council Resolution R-300698 on 7-25-05, removing all unidentified funding. TransNet funding of \$100,000 will be added to this project in Fiscal Year 2009, increasing the the total estimated project cost to \$1.8 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	457,500	16,000					
DIF 29	079512		60,000					
DONATN RD	010259		40,000					
OTHER PM	703001		168,000					
PRIV DN	063022		25,000					
SANDAG 03	000026		684,000					
TRANS	030300	70,000	180,000	100,000				
Total		527,500	1,173,000	100,000				
Work Codes		CD	C	C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							473,500
DIF 29	079512							60,000
DONATN RD	010259							40,000
OTHER PM	703001							168,000
PRIV DN	063022							25,000
SANDAG 03	000026							684,000
TRANS	030300							350,000
Total								1,800,500
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Facilities

Annual Allocation - ADA Improvements 37-064.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for City facilities improvements related to the Americans with Disability Act (ADA). Funding ADA obligation's is one of the Mayor's eight significant areas.

Justification: City facilities improvements related to ADA will allow greater access to City facilities for citizens with disabilities.

Operating Budget Effect: The operating budget effect will be determined upon completion of each project.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: A significant portion, \$10 million, of annual funding is contingent upon land sales.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CAPOTH	302453			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000		
CDBG	018502			340,000	340,000	340,000	340,000	340,000		
Total				10,340,000	10,340,000	10,340,000	10,340,000	10,340,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453									10,000,000
CDBG	018502									340,000
Total										10,340,000
Work Codes										

Contact: John Montoya

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Phone: 619-525-8544

Engineering & Capital Projects

Facilities - Eng

Annual Allocation-Underground of City Utilities 37-028.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as provides for the necessary administrative expenses, conversion of City-owned street lighting, and resurfacing of roadways associated with the undergrounding of utilities.

Justification: The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. San Diego Gas and Electric, Pacific Bell and the cable television companies spend several million dollars annually to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, establish underground utility districts and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with applicable appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Undergrounding projects are scheduled each calendar year to correspond with the utility company programming and budgeting practices.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2009 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
UTILITY	030100			60,000,000	42,300,000	42,300,000	42,300,000	42,300,000		
Total				60,000,000	42,300,000	42,300,000	42,300,000	42,300,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
UTILITY	030100			42,300,000	42,300,000	42,300,000				60,000,000
Total				42,300,000	42,300,000	42,300,000				60,000,000
Work Codes										

Contact: Architectural Engineering & Contracts

Phone: 619-533-3101

Engineering & Capital Projects

Facilities - Eng

City Administration Building Fire Protection and Life Safety Improvement 37-900.0

Council District: 2

Community Plan: Centre City

Description: This project provides for the installation of a fire sprinkler system and for upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral. Phase III provided for the installation of sprinklers in the remaining basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, and 12th floors. Spot asbestos abatement is not required on the 6th and 7th floors due to prior asbestos abatement.

Justification: This facility does not comply with Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phases I, II and III were completed in Fiscal Years 2000, 2002, and 2003, respectively. Phase IV will be scheduled when funds are identified.

Summary of Project Changes: Phase IV construction has been rescheduled to Fiscal Year 2010 pending identification of funding. The total estimated project cost has increased \$250,000 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	1,198,000						
Unidentified Funding	999999				5,000,000			
Total		1,198,000			5,000,000			
Work Codes		C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							1,198,000
Unidentified Funding	999999							5,000,000
Total								6,198,000
Work Codes								

Contact: Darren Greenhalgh

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Phone: 619-533-3104

Engineering & Capital Projects

Facilities - Eng

Martin Luther King Junior Community Park - Recreation Center Roof Replacement 29-914.0

Council District: 4

Community Plan: Southeastern San Diego

Description: This project provides for the replacement of approximately 11,000 square feet of asphalt concrete shingle roof at the Martin Luther King Junior Community Park Recreation Center.

Justification: This project provides for the necessary roof replacement to prevent further water damage to the Martin Luther King Junior Community Park Recreation Center.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2009.

Summary of Project Changes: This project is new for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
STATE	BD	038260		25,000				
STATE	CR	038261		36,000				
Unidentified Funding 999999					119,328			
Total				61,000	119,328			
Work Codes				CD	CD			

Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STATE	BD	038260							25,000
STATE	CR	038261							36,000
Unidentified Funding 999999									119,328
Total									180,328
Work Codes									

Contact: Samir Mahmalji

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Phone: 619-236-7342

Engineering & Capital Projects
Storm Drains/Flood Control
Famosa Slough Salt Marsh Restoration 12-152.0
Council District: 2

Community Plan: Peninsula

Description: This project provides for 0.64 acres of tidal salt marsh habitat and associated upland buffer as mitigation for impacts to 0.1 acres of coastal salt marsh by the Sorrento West channel clearing project resulting from the El Nino storms of 1997. The mitigation site is located on the tidal channel that is north of West Point Loma Boulevard. The high area adjacent to an access road will be graded to the elevation of the existing salt marsh habitat and be planted with salt marsh plant species.

Justification: The 0.64 acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The Famosa Slough was chosen as the mitigation site because opportunities for coastal salt marsh mitigation in the Los Penasquitos Lagoon have been exhausted. This option utilizes an available, City-owned site within the Coastal Zone and is consistent with the 1993 Famosa Slough Enhancement Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and the Famosa Slough Enhancement Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was completed in Fiscal Year 2005. The five year maintenance and monitoring period began in Fiscal Year 2006.

Summary of Project Changes: TransNet funding has been identified to fund the remainder of the project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300	176,000	66,000	24,000	22,000			
Total		176,000	66,000	24,000	22,000			
Work Codes		CDM	M	M	M			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							288,000
Total								288,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

La Jolla Ecological Reserve Area of Special Biological Significance 12-160.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for diversion systems for the 17 storm drain system outfalls that discharge directly into the La Jolla Ecological Reserve Area of Special Biological Significance (ASBS 29).

Justification: This project will address the stringent storm drain discharge water quality standards required by the California Ocean Plan's Areas of Special Biological Significance requirements in the La Jolla Shores area.

Operating Budget Effect: The operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This project was established by Council Resolution R-302687 on 6-05-07.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221		920,000					
Total			920,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							920,000
Total								920,000
Work Codes								

Contact: Engineering & Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

Storm Station N Improvements 12-127.0

Council District: 2

Community Plan: Mission Beach

Description: This project provides for eliminating the submerged outfall and for relocating and/or modifying the existing control system at the storm water pumping station at Santa Clara Point in Mission Beach.

Justification: This station has not operated reliably. This project will improve the reliability of the pump station, thus preventing potential flooding of City streets.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were completed in FY05. Additional biological monitoring may be required and will be scheduled upon identification of funding.

Summary of Project Changes: Biological monitoring has been rescheduled to Fiscal Year 2010 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	30,877						
CMPR	030306	205,911						
TNBOND	030302	120,250						
TRANS	030300	1,519,028						
TRANSP	030303	9,600						
Unidentified Funding	999999				185,000			
Total		1,885,666			185,000			
Work Codes		CD			CDM			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							30,877
CMPR	030306							205,911
TNBOND	030302							120,250
TRANS	030300							1,519,028
TRANSP	030303							9,600
Unidentified Funding	999999							185,000
Total								2,070,666
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

Talbot Street Slope 13-501.0

Council District: 2

Community Plan: Peninsula

Description: This project provides for the stabilization of the slope adjacent to Talbot Street at Martinez Street.

Justification: The winter storms of 2004 and 2005 eroded the steep slope adjacent to Talbot Street and threatened the houses at the top of the slope. This project is eligible for Federal Highways Administration (FHWA) reimbursement.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008 and completed in Fiscal Year 2009. Construction scheduled to begin in FY10 and will be completed in early FY11.

Summary of Project Changes: TransNet funding has been identified to complete this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300	210,000	250,000	856,000				
Total		210,000	250,000	856,000				
Work Codes		P	D	C				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							1,316,000
Total								1,316,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Storm Drains/Flood Control
Tia Juana River Valley Channel Study 12-151.0
Council District: 8

Community Plan: Tia Juana River Valley

Description: This project provides for the feasibility study relating to the Tia Juana River Valley pilot channel and to eliminate ponding in the channel.

Justification: The study will investigate the feasibility of various improvements in the Tia Juana River Valley pilot channel, which will provide better accessibility to both pedestrians and equestrians. In addition, this study will examine the elimination of ponding in the channel.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The feasibility study is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: The feasibility study has been rescheduled to Fiscal Year 2009, due to reallocation of resources.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300	553	39,447					
Total		553	39,447					
Work Codes		P	P					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							40,000
Total								40,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Water Program

Beach Area Sewage Interception/Low Flow Storm Drain Diversion 12-124.0

Council District: 1, 2

Community Plan: La Jolla, Pacific Beach

Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55 percent of the construction costs for Phases II and III. Sewer funds are available as City match for the construction of Phase II and the design and construction of Phase III.

Justification: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and Pacific Beach Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I, construction was completed. Phase II, design was completed in Fiscal Year 2004 and construction was completed in early Fiscal Year 2008. Phase III, design and construction will continue through Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FDGRNT	CL	018551	150,000					
FDGRNT	ST	038958	1,062,526	242,474				
GASTAX	01	030219	200,000					
SEWER-R		041506	7,900,544	304,475				
STRMDR		010508	556,500					
Total		9,869,570	546,949					
Work Codes		CD	CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	CL	018551						150,000
FDGRNT	ST	038958						1,305,000
GASTAX	01	030219						200,000
SEWER-R		041506						8,205,019
STRMDR		010508						556,500
Total								10,416,519
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Laurel Street (Cabrillo) Bridge over Highway 163 - Structural Retrofit 53-061.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for the maintenance, rehabilitation, and seismic retrofitting of the Laurel Street (Cabrillo) Bridge over Highway 163.

Justification: This bridge has been identified by Caltrans as requiring maintenance and rehabilitation and is also seismically deficient.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The environmental process began in Fiscal Year 2007 and continued through Fiscal Year 2008. Design began in Fiscal Year 2008 and will continue through Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010. This work is contingent upon the identification of Federal/State funds as well as the required local agency matching funds.

Summary of Project Changes: TransNet funding of \$50,000 will be allocated to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300	10,000	410,000	50,000				
Total		10,000	410,000	50,000				
Work Codes		D	D	D				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							470,000
Total								470,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

34th and 35th at Madison Avenue - Curb, Gutter and Sidewalk (CD3 Sidewalk) 52-774.0

Council District: 3

Community Plan: Mid-City, Uptown

Description: This project provides for the reconstruction of the curb, gutter and sidewalk on 34th and 35th Streets from Adams Avenue to Madison Avenue, and on Madison Avenue from Felton Street to 35th Street.

Justification: This project is required in order to mitigate drainage problems and reduce flooding.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City and the Uptown Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established, once the scope of work is approved.

Summary of Project Changes: TransNet funding has been identified to fund the total estimated project cost of \$1.3 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300		60,000	120,000	480,000	600,000		
Total			60,000	120,000	480,000	600,000		
Work Codes			D	D	CD	C		
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
TRANS	030300							
Total								
Work Codes								

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

38th Street Improvements 52-782.0

Council District: 3

Community Plan: Mid-City

Description: This project provides full street improvements on 38th Street from Dwight Street north to terminus. Improvements will include curb, gutter, driveways, sidewalk, pedestrian ramps, pavement, drainage facilities, angled on-street parking, etc. The improvements will comply with current local, state and federal safety and accessibility codes and regulations.

Justification: This portion of the road is currently unimproved. Street improvements are needed to comply with the City's design guides for the improvement of public right of way.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: The project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering and feasibility studies began in Fiscal Year 2008. Design and construction will be scheduled upon completion of the preliminary engineering and feasibility studies.

Summary of Project Changes: The total project cost has been estimated to be \$2,000,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300		100,000			1,655,246		
Unidentified Funding	999999				500,000	1,400,000		
Total			100,000		500,000	3,055,246		
Work Codes			P		D	C		

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							1,755,246
Unidentified Funding	999999							1,900,000
Total								3,655,246
Work Codes								

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

43rd Street and Logan/National Avenue Intersection 52-409.0

Council District: 4

Community Plan: Southeastern San Diego

Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial and commercial development of the State Route 252 Corridor (approximately 66 acres).

Justification: This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 2002 and was completed in Fiscal Year 2008. Construction is scheduled for Fiscal Year 2009.

Summary of Project Changes: TransNet funding of \$5.0 million and State Proposition IB funds of \$2.4 million have been identified to fund this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	116,981						
CMPR	030306			5,000,000				
STATE 1B	000028			2,422,375				
TRANS	030300	3,312,525	500,000					
TRANSP	030303	26,005						
Total		3,455,511	500,000	7,422,375				
Work Codes		DL	C	C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							116,981
CMPR	030306							5,000,000
STATE 1B	000028							2,422,375
TRANS	030300							3,812,525
TRANSP	030303							26,005
Total								11,377,886
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

62nd to 65th Street Channel Improvements 52-778.0

Council District: 4

Community Plan: Southeastern San Diego

Description: This project will provides for the installation of an upgraded fence along the existing drainage channel between 62nd and 65th Streets.

Justification: This project is required in order to prevent unauthorized access to the drainage channel.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Southeastern San Diego Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established, once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300		75,000					
Total			75,000					
Work Codes								

Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								75,000
Total									75,000
Work Codes									

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Aldine Drive and Fairmount Avenue - Slope Restoration 52-592.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

Justification: The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design has been completed in Fiscal Year 2008. Construction is scheduled update, funding has been identified.

Summary of Project Changes: TransNet funding of \$1.8 million will fully fund this project. The total estimated project cost has increased by \$759,233 due to revised cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
STRMDR	010508	9,789						
TRANS	030300	143,015	431,985	1,825,000				
Total		152,804	431,985	1,825,000				
Work Codes		DP	CD	C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STRMDR	010508							9,789
TRANS	030300							2,400,000
Total								2,409,789
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Alvarado Canyon Road Realignment 52-713.0

Council District: 7

Community Plan: Navajo

Description: This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

Justification: This project will improve the traffic flow at the Interstate 8, Fairmount Avenue and Mission Gorge Road interchange.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004. The Metropolitan Transit Development Board (MTDB) funded a portion of the land acquisition through an in-kind donation. Design began in Fiscal Year 2008 and is scheduled to continue in Fiscal Year 2009. Construction is scheduled in Fiscal Year 2011.

Summary of Project Changes: TransNet funding has been identified to fully fund this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300	10,000	450,000	100,000		4,090,000		
Total		10,000	450,000	100,000		4,090,000		
Work Codes		D	D	D		CL		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							4,650,000
Total								4,650,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Annual Allocation - Bridge Rehabilitation - Citywide 52-519.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects.

Justification: This project maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled each year.

Summary of Project Changes: The annual project cost is reduced to \$100,000 for Fiscal Year 2009 due to limited available funding.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			100,000	100,000	121,000	133,100	146,410		
Unidentified Funding	999999							353,590		
Total				100,000	100,000	121,000	133,100	500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300									100,000
Unidentified Funding	999999			500,000	500,000	500,000	500,000	500,000	500,000	
Total				500,000	500,000	500,000	500,000	500,000	500,000	100,000
Work Codes										

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Annual Allocation - Debt Service for TransNet Commercial Paper Funded Projects 52-683.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for debt service on TransNet Commercial Paper funded projects.

Justification: Debt service payments for TransNet Commercial Paper issuances are required annually.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planned Commercial Paper issuances in Fiscal Years 2009 and 2010 will require annual payments through Fiscal Year 2014.

Summary of Project Changes: Debt service payments have been updated to reflect the planned issuance of \$32.6 million in Commercial Paper in Fiscal Years 2009 and 2010.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300			142,188	3,728,497	3,586,309	3,444,120	3,301,932	
Total				142,188	3,728,497	3,586,309	3,444,120	3,301,932	
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								142,188
Total									142,188
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Annual Allocation - Five Year CIP Programming 59-023.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides funding for the planning and preliminary design work for potential future transportation projects submitted by City Council, constituents, City departments and other agencies.

Justification: This project funds required work by City staff to evaluate, plan and perform preliminary design as requested.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The Fiscal Year 2009 budget has been reduced by \$1.2 million due to limited available funding.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
CMPR	030306			600,000					
TRANS	030300			575,956	415,264	456,790	502,469	552,716	
Total				1,175,956	415,264	456,790	502,469	552,716	
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306								600,000
TRANS	030300		600,000	600,000	600,000	600,000	600,000	600,000	575,956
Total			600,000	600,000	600,000	600,000	600,000	600,000	1,175,956
Work Codes									

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Azalea Park Roadway Improvements and Neighborhood Identification 39-086.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for the construction of new vehicular and pedestrian improvements, including raised medians, sidewalks and curb ramps, enhanced crosswalks and curb-extensions, (which are to be funded by Development Impact Fees), neighborhood identification signs (which are to be funded by Community Development Block Grants), and seating areas. This project is part of a community revitalization effort outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific locations of this portion of the project are the intersections of Poplar Street and Fairmount Avenue and Poplar Street and Tulip Street.

Justification: These improvements will benefit the community by increasing safety, improving the flow of traffic, enhancing pedestrian access, and promoting community identification.

Operating Budget Effect: Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Community Plan and the Azalea Park-Hollywood Park Revitalization Action Program and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The preliminary design process for the raised medians, neighborhood identification signs and seating areas, which included neighborhood residents' involvement, has been completed. With completion of the conceptual design phase in early Fiscal Year 2006, work is in progress to complete design and actual construction. Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: Redevelopment Agency funding of \$156,000 was added by Council Resolution R-3000859 on 6-05-06. The total estimated project cost increased by \$260,000 as a result of additional scope which includes roadway improvements. TransNet funding in Fiscal Years 2009 and 2010 will fund the design and construction of roadway improvements.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018537	60,084	66,348					
DIF 08	079504		20,000					
DONATN RD	010259	43,000	113,000					
TRANS	030300			50,000	210,000			
Total		103,084	199,348	50,000	210,000			
Work Codes		D	D	D	CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018537							126,432
DIF 08	079504							20,000
DONATN RD	010259							156,000
TRANS	030300							260,000
Total								562,432
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Balboa Avenue Corridor Improvements 52-274.0

Council District: 6

Community Plan: Kearny Mesa, Clairemont Mesa

Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue. This project is divided into two phases. Phase I begins at Interstate 5 and ends at Interstate 805. Phase II begins at Interstate 805 and ends at Interstate 15. Improvements to both phases consist of roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks and medians, installation of a new traffic signal(s), modification of existing traffic signals, and new bicycle routes.

Justification: This project is funded by a state contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Clairemont and Kearny Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I - Preliminary engineering was completed in Fiscal Year 2005. Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction was scheduled to begin in late Fiscal Year 2006 or early Fiscal Year 2007 pending sale of real property. Phase II - Preliminary engineering was scheduled to begin in Fiscal Year 2006 and design is scheduled for Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009 and continue through Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
STATE 87	038978	436,186	2,710,825					
Total		436,186	2,710,825					
Work Codes	P	CD						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STATE 87	038978							3,147,011
Total								3,147,011
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Bird Rock Coastal Traffic Flow Improvements 52-717.0

Council District: 1

Community Plan: La Jolla

Description: This project provides traffic calming measures to reduce speed and improve safety and walkability on La Jolla Boulevard. The project includes three modern roundabouts on La Jolla Boulevard and three mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from four to two lanes. The project also includes 20 additional traffic calming measures on connecting residential streets.

Justification: This project will reduce traffic speed and improve traffic flow and safety on La Jolla Boulevard. The project also reduces speed and minimizes traffic on surrounding area streets. This project is in accordance with the La Jolla Public Facilities Financing Plan, Project T-13.

Operating Budget Effect: A Maintenance Assessment District was approved by City Council Resolution R-300744 on 8-02-05 to maintain landscaping and other improvements.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2007. Construction will be scheduled in two phases. Phase I construction completed in Fiscal Year 2008 and Phase II will be completed early FY09.

Summary of Project Changes: Funding of \$2.0 million from SANDAG was appropriated to this project by Council Resolution R-300698 on 7-25-05, fully funding the project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	80,000						
DIF 05	079514	1,450,000	200,000					
LTF 05	390068	350,000	50,000					
SANDAG 03	000026	2,000,000						
TNBOND	030302	250,000						
TN-INF	030309	100,000						
TRANS	030300	1,103,039						
Total		5,333,039	250,000					
Work Codes	CD	C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							80,000
DIF 05	079514							1,650,000
LTF 05	390068							400,000
SANDAG 03	000026							2,000,000
TNBOND	030302							250,000
TN-INF	030309							100,000
TRANS	030300							1,103,039
Total								5,583,039
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Bridge Preventative Maintenance Assessment Program 53-062.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the development of bridge preventive maintenance assessments. It will provide an evaluation of 318 existing vehicular bridges, analyze current industry practices, and determine the cost benefits of program implementation.

Justification: Bridges identified in this assessment will be considered for participation in a future preventive maintenance construction contract.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: The program began in Fiscal Year 2007 and will continue through Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245		28,905					
HBRR DF	038700	151,682	71,413					
Total		151,682	100,318					
Work Codes		D	D					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							28,905
HBRR DF	038700							223,095
Total								252,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road 52-653.0

Council District: 1

Community Plan: Rancho Penasquitos, Torrey Highlands

Description: This project provides for the construction of Camino del Sur (formerly Camino Ruiz) as a four-lane major street with Class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

Justification: Camino del Sur is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to State Route 56.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and the Torrey Highlands Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The environmental document (EIR) was completed in Fiscal Year 2006. Design will be completed Fiscal Year 2008. Construction is scheduled to occur in conjunction with anticipated development in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased by \$825,000 due to revised cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 04	079004	1,163,641	377,726	1,509,633				
FBA 17	079015		3,400,000					
SUBDIV SD	000014		3,349,000					
Unidentified Funding	999999				825,000			
Total		1,163,641	7,126,726	1,509,633	825,000			
Work Codes		DL	CD	C	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 04	079004							3,051,000
FBA 17	079015							3,400,000
SUBDIV SD	000014							3,349,000
Unidentified Funding	999999							825,000
Total								10,625,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino del Sur - Widen to Six Lanes Northerly of State Route 56 52-725.0

Council District: 1

Community Plan: Torrey Highlands

Description: This project provides for the construction of Camino del Sur between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40-foot paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange. This project will be constructed by the developer who will be reimbursed.

Justification: This project will accommodate the increase in vehicular traffic caused by development in the area and is funded by development within Torrey Highlands.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is complete and reimbursement to developers is pending.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	9,715,000		3,649,810				
Total		9,715,000		3,649,810				
Work Codes		R		R				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 17	079015							13,364,810
Total								13,364,810
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino del Sur, San Dieguito Road to Carmel Valley Road - Street Improvements 52-403.0

Council District: 1

Community Plan: Torrey Highlands, Black Mountain Ranch

Description: This project provides for reimbursement to a developer for the design and construction of Camino del Sur between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of-way. It also provides a wildlife undercrossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct two additional lanes on Camino del Sur from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly. The developer will advance funding for this project and be reimbursed.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Projects T-9 and T-10, and the Torrey Highlands Public Facilities Financing Plan, Project T-2.4.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Subarea Plan and the Torrey Highlands Public Facilities Financing Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement to the developer is pending.

Summary of Project Changes: The total estimated project cost and funding have been revised based on the most recent cost information available.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEVADV DA	000018	3,505,907		5,330,000	-8,835,907				
FBA 10	079012	15,477,889			8,835,907				
SUBDIV SD	000014	3,013,652							
Total		21,997,448		5,330,000					
Work Codes		R		R	R				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV DA	000018								
FBA 10	079012								24,313,796
SUBDIV SD	000014								3,013,652
Total									27,327,448
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road 52-389.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits. See Project Number 10 in the Mira Mesa Public Facilities Financing Plan.

Justification: Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The total estimated project cost and schedule have been revised to be consistent with the most recent Mira Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	23,151				50,000	976,849	6,750,000
Total		23,151				50,000	976,849	6,750,000
Work Codes		P				P	D	C
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							7,800,000
Total								7,800,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino Ruiz, Santaluz to Camino del Norte - Street Improvements 52-401.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement began in Fiscal Year 2007.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 10	079012	8,355,751	6,610,919					
Total		8,355,751	6,610,919					
Work Codes		R	R					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 10	079012							14,966,670
Total								14,966,670
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing 52-402.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for reimbursement to a developer for the design and construction of wildlife crossings along Camino Ruiz between Santaluz and Resort Street.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-7.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement began in Fiscal Year 2007.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 10	079012	4,506,381						
SUBDIV SD	000014	686,854						
Total		5,193,235						
Work Codes		R						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 10	079012							4,506,381
SUBDIV SD	000014							686,854
Total								5,193,235
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Mountain Road - Interstate 5 Interchange 52-424.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for a diamond interchange at Interstate 5 and Carmel Mountain Road. The design and construction will be completed by Caltrans. The project will be City-funded by Council-approved agreement.

Justification: This interchange is needed to accommodate the increase in vehicular traffic created by development in the communities of Carmel Valley and Sorrento Hills. See Project Number 16 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1993. Additional land acquisition and design were scheduled in Fiscal Year 2000 and were scheduled again in Fiscal Year 2001. This project is being designed and constructed by the State in stages concurrent with the widening of Interstate 5. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 02	079002	2,614,590	55,410					
FBA 08	079008	4,450,000						
PDIF 12	039063	3,604,500	7,075,500					
Total		10,669,090	7,130,910					
Work Codes		CDLP	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 02	079002							2,670,000
FBA 08	079008							4,450,000
PDIF 12	039063							10,680,000
Total								17,800,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road 52-411.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for the construction of Carmel Mountain Road as a two lane collector street from the Carmel Valley Neighborhood easterly boundary to Little McGonigle Ranch Road (formerly Del Mar Mesa Road). The 4,050 linear feet of half-width road (FBA funded) which traverses open space will be 40-foot/62-foot. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (sub-divider funded) will be both 40-foot/62-foot and 50-foot/72-foot and will include left-turn lanes at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The sub-divider will complete land acquisition, design, and construction.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010		900,000	900,000	900,000			
SUBDIV SD	000014		4,487,000					
Total			5,387,000	900,000	900,000			
Work Codes			CDL	C	C			

Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010								2,700,000
SUBDIV SD	000014								4,487,000
Total									7,187,000
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar 52-517.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

Justification: This project will improve traffic flow and turning movements on this roadway and provide bike paths on Carmel Valley Road.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of the project is complete. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008. The five year mitigation and monitoring program began in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost has increased by \$195,000 for anticipated mitigation and monitoring costs, which will be funded by TransNet.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306	339,464						
DIF 27	079527	562,000						
TRANS	030300	7,945,040		120,000	25,000	25,000	25,000	
TRANSP	030303	3,137						
Total		8,849,641		120,000	25,000	25,000	25,000	
Work Codes	CD			M	M	M	M	
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							339,464
DIF 27	079527							562,000
TRANS	030300							8,140,040
TRANSP	030303							3,137
Total								9,044,641
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Valley Road - Four/Six lanes southerly of Street A 52-733.0

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands

Description: This project provides for the design and construction of Carmel Valley Road from the Camino Santa Fe Interchange to Pacific Highlands Ranch Parkway as a six-lane facility within a 146 foot right-of-way transitioning to a four lane facility within a 122 foot right-of-way (4,000 linear feet). The expanded right-of-way will permit widening of up to 24 additional feet for a future transit oriented facility. In the interim, these two lanes shall be landscaped and incorporated into the center median improvements. See Project T-4.2 and Torrey Highlands Public Facilities Financing Plan Project T-4.5.

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the portion between SR-56 and Del Mar Heights Road will be constructed as a six lane facility, in two phases, as required by the Transportation Phasing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch and Torrey Highlands Public Facilities Financing Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Summary of Project Changes: The total estimated project cost has increased by \$215,115 consistent with the Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011	1,528,115		1,300,000				
Total		1,528,115		1,300,000				
Work Codes		R		R				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011	1,800,000						4,628,115
Total		1,800,000						4,628,115
Work Codes		R						

Contact: Engineering & Capital Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Valley Road - Street A to Neighborhood Parkway 52-747.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for design and construction of Carmel Valley Road from Street "A" to the Neighborhood Parkway as a four-lane facility within a 122 foot right-of-way that can accommodate six lanes in the future. The two internal lanes will be left unimproved for future expansion to accommodate six lanes of traffic or another transit oriented facility. In the interim, these two lanes shall be landscaped and incorporated into the center median improvements. This section of Carmel Valley Road includes the pedestrian undercrossing at the Neighborhood Parkway. See Project T-4.3 in the Pacific Highlands Ranch Public Facilities Financing Plan. This project will be built by the developer who will be reimbursed.

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the section between Street "A" and Neighborhood Parkway will be constructed as a four-lane facility that can be expanded to six lanes in the future.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to be completed in Fiscal Year 2009. Reimbursement to the developer will be made in accordance with the agreement.

Summary of Project Changes: Prior year funding was reduced by Council Resolution approved on 1-05-07 due to PFFP reconciliation. The total estimated project cost has increased by \$2.7 million consistent with the Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 11	079011		4,368,800	6,900,000	500,000				
Total			4,368,800	6,900,000	500,000				
Work Codes			R	R	R				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011								11,768,800
Total									11,768,800
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Valley Road - Via Albutura to Camino Del Sur 52-466.0

Council District: 1

Community Plan: Torrey Highlands

Description: This project provides for widening Carmel Valley Road between Via Albutura and Camino Ruiz into a four-lane street. This project will be built by the developer who will be reimbursed.

Justification: This project is in accordance with the Torrey Highlands Public Facilities Financing Plan, Project T-4.3.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement to the developer was scheduled in Fiscal Years 2003, 2004, and 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	2,674,667	5,825,333					
Total		2,674,667	5,825,333					
Work Codes		R	R					
Revenue Source/Tag	Fund	FY2014		FY2015	FY2016	FY2017	FY2018	FY2019
FBA 17	079015							
Total								
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carroll Canyon Road - Interstate 15 to Maya Linda Road 52-421.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road in order to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

Justification: Traffic volumes will require an exclusive right-turn lane to southbound Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Final design, land acquisition and construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300	78,373							
Unidentified Funding	999999				250,000				
Total		78,373			250,000				
Work Codes		P							
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								78,373
Unidentified Funding	999999								250,000
Total									328,373
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carroll Canyon Road - Sorrento Valley Road to Scranton Road 52-392.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road as part of a joint project with Caltrans. Carroll Canyon Road will include Class II bike lanes and direct access ramps onto I-805 from Carroll Canyon Road to the I-5 interchange.

Justification: Carroll Canyon Road is necessary in accordance with the community plan and the average daily trip forecast is 25,000 a year.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design is scheduled to be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: Caltrans will administer the construction of the project. Funding in Fiscal Year 2010 represents a part of the City's share of the project. Additionally, per Council Resolution R-302290 on 1-16-07, the City and the City of Calsbad entered into a fund exchange agreement. RSTP funds of \$7.4 million previously budgeted in the project have been de-appropriated and local funds of \$6.6 million accepted from Carlsbad. The appropriation of \$4.3 million in funding received from Carlsbad reflects the transfer of \$2.3 million to the Clairemont Mesa/State Route 163 project (CIP 52-745.0) per Council Resolution R-302684 dated June 5, 2007. In addition, \$4.5 million of TransNet Commercial Paper appropriations will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2010 consistent with the City's cash management policy to use available cash in lieu of issuing new debt. The total estimated project cost has decreased by \$26.9 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306				12,000,000			
FBA 01	079006	3,308,000						
OTHER DF	000006	1,000,000	3,300,000					
Total		4,308,000	3,300,000		12,000,000			
Work Codes	DL	D	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							12,000,000
FBA 01	079006							3,308,000
OTHER DF	000006							4,300,000
Total								19,608,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Cherokee Street Improvements 52-773.0

Council District: 3

Community Plan: Mid-City, Uptown

Description: This project provides for the reconstruction of the curb, gutter, and sidewalk on Cherokee Street from Monroe Avenue to East Mountain View.

Justification: This project is required in order to mitigate drainage problems and reduce flooding.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City and Uptown Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved.

Summary of Project Changes: TransNet funding has been identified, increasing the total estimated project cost to \$780,000.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300		30,000	70,000	305,000	375,000	578,470		
Total			30,000	70,000	305,000	375,000	578,470		
Work Codes			C	D	CD	C	C		
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								1,358,470
Total									1,358,470
Work Codes									

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Clairemont Mesa Boulevard/SR-163 Improvements 52-745.0

Council District: 6

Community Plan: Kearny Mesa

Description: This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge widening and ramp realignment on the eastern side of the interchange. Phase II consists of ramp realignment on the western side. The interchange will be re-configured to eliminate existing loop on-ramps. The ramps will be re-configured to intersect Clairemont Mesa Boulevard at standard signalized intersections. High-occupancy vehicle/bus bypass lanes will be incorporated on the on-ramps and preemption for emergency vehicles and bus priority will be included on the traffic signals.

Justification: These improvements will eliminate existing pedestrian/bike high-speed crossings and all vehicle, bike and pedestrian moves will be controlled, thus improving safety. Transit movement through the interchange area will be greatly enhanced.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction was completed in Fiscal Year 2008. Phase II design began in Fiscal Year 2008 and construction is scheduled for Fiscal Year 2010.

Summary of Project Changes: In addition, \$1.3 million of TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2010, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306				8,000,000			
DEV DF	000014		6,309,000					
OTHER DF	000006	2,300,000						
PRIV DN	063022	191,000						
TRANS	030300	725,000	475,000	1,000,000				
Total		3,216,000	6,784,000	1,000,000	8,000,000			
Work Codes		CD	CD	CD	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							8,000,000
DEV DF	000014							6,309,000
OTHER DF	000006							2,300,000
PRIV DN	063022							191,000
TRANS	030300							2,200,000
Total								19,000,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Del Mar Heights Road - East of Old Carmel Valley Road 52-739.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for construction of Del Mar Heights Road from Old Carmel Valley Road to the new alignment of Carmel Valley Road as a modified five-lane roadway within a 122 foot right-of-way for a future six-lane facility. The project includes an eastbound third lane as the roadway approaches Carmel Valley Road. This project includes the bridge crossing over the open space corridor. This is the second phase of the project and will provide local access to the central area of development. The developer will advance funding for this project and be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Justification: This facility is required to accommodate traffic being generated by new development in Pacific Highlands Ranch as well as by existing sub-regional traffic needs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan (Project T-3.2) and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was completed in Fiscal Year 2004. Reimbursements to the developer will continue through Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost and funding in all years has been updated consistent with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEVADV DA	000018	7,300,000	-3,700,000	-2,700,000		-900,000			
FBA 11	079011	3,400,000	3,700,000	2,700,000		900,000			
Total		10,700,000							
Work Codes		R	R	R		R			
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV DA	000018								
FBA 11	079011								10,700,000
Total									10,700,000
Work Codes									

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Del Mar Heights Road Median - Mango Drive to City Limits 52-686.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for raised center decorative concrete medians on Del Mar Heights Road, between Mango Drive and the San Diego upper city limits . The future landscaping area is to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under the vehicular area.

Justification: Construction of the median is required to control turning movements and reduce traffic conflicts.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction will be scheduled when remaining funding is identified and a new maintenance assessment district is created.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 27	079527	229,714	225,286					
Unidentified Funding 999999					2,000,000			
Total		229,714	225,286		2,000,000			
Work Codes		D	D		C			
Revenue Source/Tag	Fund	FY2014		FY2015	FY2016	FY2017	FY2018	FY2019
DIF 27	079527							455,000
Unidentified Funding 999999								2,000,000
Total								2,455,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Del Mar Heights Road North of Neighborhood #4 Park and School 52-478.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for reimbursing the developer for constructing the half-width improvement of Del Mar Heights Road north of the proposed site of the neighborhood park to a six-lane major arterial with Class II bike lanes.

Justification: The developer is required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number 27 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was constructed in prior years by the developer. Reimbursement to the developer is pending.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 02	079002		845,250						
Total			845,250						
Work Codes			R						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 02	079002								845,250
Total									845,250
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road 52-712.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for the construction of Del Mar Mesa Road as a two lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road. This project will be constructed by three developers under three separate reimbursement agreements.

Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was constructed by developers in Fiscal Years 1999 through 2003. Reimbursements will be made from the Del Mar Mesa Facilities Benefit Assessment fund as scheduled in the Public Facilities Financing Plan.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	5,285,028	4,119,972					
Total		5,285,028	4,119,972					
Work Codes		R	R					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							9,405,000
Total								9,405,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Del Sol Boulevard - Central 52-492.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space, and along the frontage of the proposed community park, elementary and middle school site. The roadway will consist of 800 linear feet of a two-lane collector and 2,000 linear feet of a four-lane collector street. See companion projects T-4.1 and T-4.2 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from and through the community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled for Fiscal Year 2008. Construction is scheduled in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA 14	079014	26,544	2,473,456	4,000,000					
Total		26,544	2,473,456	4,000,000					
Work Codes		D	CD	C					
Revenue Source/Tag	Fund	FY2014		FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014								6,500,000
Total									6,500,000
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Division Street - Interstate 5 to 43rd Street 52-347.0

Council District: 8

Community Plan: Southeastern San Diego

Description: This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. Phase I provides for signal additions, drainage rehabilitation, and smaller scope street improvements. Phase II provides for widening the street. There will be further study of the feasibility of extending this project further east. This project description is preliminary. The total funding needs of the project will be determined once a final scope of work is established.

Justification: The City is required to widen Division Street to mitigate the deletion of State Route 252 as part of an agreement with the City of National City. The widening of Division Street will provide increased capacity and improve traffic flow in the same corridor.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I has been completed. The project description for Phase II is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved and the remaining funding appropriated.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	50,000						
TRANS	030300	198,436						
TRANSP	030303	30,000						
Unidentified Funding	999999				1,200,000			
Total		278,436			1,200,000			
Work Codes		CDP			C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							50,000
TRANS	030300							198,436
TRANSP	030303							30,000
Unidentified Funding	999999							1,200,000
Total								1,478,436
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

East San Rafael Street Deceleration Lane 52-378.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides a right-hand deceleration lane to East San Raphael Drive into the San Raphael Development from El Camino Real.

Justification: This project is desired by the community to address safety concerns. See Project 21A-32 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2008. Construction has not been scheduled due to community input.

Summary of Project Changes: PFFP reconciliation on 6-13-07 appropriated an additional \$160,000 to the project, increasing the total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 08	079008	191,372	578,628					
Total		191,372	578,628					
Work Codes		D	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 08	079008							770,000
Total								770,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement 52-417.0

Council District: 1

Community Plan: University

Description: This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and the San Diego Gas and Electric (SDG&E) easement. In addition, this project provides for Class II bicycle lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: These improvements will enhance traffic flow at this location. See project Number 34 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	723,621	276,379	450,000	2,402,500			
Total		723,621	276,379	450,000	2,402,500			
Work Codes		D	D	CD	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							3,852,500
Total								3,852,500
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

El Camino Real - San Dieguito Road to Via de la Valle 52-479.0

Council District: 1

Community Plan: Subarea II Future Urbanizing Area,
Fairbanks Ranch Country Club

Description: This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge. It provides for widening the existing two-lane roadway to a modified four-lane major road and includes improvements on eastbound Via de la Valle as far as northbound El Camino Real.

Justification: The Fairbanks Ranch Country Club and Via de la Valle Precise Plans identify El Camino Real as a four-lane major road.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Ranch Country Club Specific Plan and the North City Future Urbanizing Area Framework Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992 and continued in Fiscal Years 1994 and 1995. Design began in Fiscal Year 1998 and continued through Fiscal Year 2006. The final environmental document is scheduled for early Fiscal Year 2009. Land acquisition is scheduled in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate \$300,000 in TransNet funding to this project for Fiscal Years 2009 and 2010. Additionally, it is proposed to allocate \$500,000 in TransNet funding to this project for Fiscal Year 2011. This funding is required for design and environmental documents and as a match to Federal Highway Administration (FHWA) funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV EC	000014		2,799,000					
HBRR EC	038728	697,600	9,302,400					
PDIF 02	039051	675,561						
TRANS	030300	400,000	126,129	300,000	300,000	500,000	3,798,561	
Unidentified Funding	999999						1,400,749	
Total		1,773,161	12,227,529	300,000	300,000	500,000	5,199,310	
Work Codes		DP	CDL	D	CDL	C	C	
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV EC	000014							2,799,000
HBRR EC	038728							10,000,000
PDIF 02	039051							675,561
TRANS	030300							5,424,690
Unidentified Funding	999999							1,400,749
Total								20,300,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

El Camino Real Widening 52-767.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for completion of the construction of the existing El Camino Real between Half Mile Drive and San Dieguito Road as a 4-lane major street within the existing, graded right of way. The estimated cost includes environmental analysis and alignment studies for the entire length of El Camino Real (Half Mile Drive to Via de la Valle). The developer will advance funding for this project and be reimbursed.

Justification: This project is required in order to accommodate the additional traffic generated as a result of development in the surrounding communities, including Pacific Highlands Ranch, as well as the existing sub-regional traffic needs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: An additional \$100,000 was contributed to this project in Fiscal Year 2008 by the developer, Pardee Construction.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
DEVADV	DA	000018	100,000	-100,000					
FBA	11	079011		100,000					
Total		100,000							
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV	DA	000018							
FBA	11	079011							100,000
Total									100,000
Work Codes									

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Euclid Avenue Corridor Improvements 52-743.0

Council District: 3, 7

Community Plan: Mid-City, Southeastern San Diego

Description: This project provides improvements on Euclid Avenue from 300 feet north of Redwood Street to El Cajon Boulevard and will include curb, gutter, sidewalk, curb ramps, landscaping, roadway restoration, striping, and traffic calming installations.

Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Mid-City and Southeastern San Diego Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering began in Fiscal Year 2005. Design was scheduled for Fiscal Year 2006 and rescheduled for Fiscal Year 2008; it is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when the funds are needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. The total estimated project cost has increased \$518,469 due to revised cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			116,000				
DIF 08	079504	32,469	18,000					
TRANS	030300	18,000	159,000		2,250,000			
Total		50,469	177,000	116,000	2,250,000			
Work Codes		P	D	D	CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							116,000
DIF 08	079504							50,469
TRANS	030300							2,427,000
Total								2,593,469
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Euclid Avenue Improvements - Home Avenue to Thorn Street 52-699.0

Council District: 3, 4, 7

Community Plan: Mid-City

Description: This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program and the Mid-City Community Plan. Improvements will extend from Home Avenue to Thorn Street and will include curb, gutter, sidewalk, landscaping, paving, and traffic calming installations. See also CIP 52-743.0, Euclid Avenue Corridor Improvements.

Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering began in Fiscal Year 2001 and continued in Fiscal Year 2002. Design was completed in Fiscal Year 2004 and construction is expected to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	156,000						
CDBG	018535	94,000						
DIF 08	079504	274,631						
DONATN RD	010259	160,000						
TRANS	030300	332,609	70,000					
Total		1,017,240	70,000					
Work Codes	CDP	C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							156,000
CDBG	018535							94,000
DIF 08	079504							274,631
DONATN RD	010259							160,000
TRANS	030300							402,609
Total								1,087,240
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

First Avenue Bridge over Maple Canyon - Rehabilitation 52-554.0

Council District: 3

Community Plan: Uptown

Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the First Avenue bridge and for replacement of corroded rivets. Miscellaneous painting is required to prevent rusting.

Justification: This bridge needs extensive hardware restoration and replacement, miscellaneous painting, and seismic upgrades to prevent collapse during a catastrophic earthquake.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: An initial study begun in late Fiscal Year 1993. Design began in Fiscal Year 1996 and was completed Fiscal Year 2007. Construction will be completed in Fiscal Year 2009.

Summary of Project Changes: TransNet Commercial Paper in the amount of \$414,000 will be de-appropriated in Fiscal Year 2008, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. State proposition 1B funding of \$300,000 will be added to this project for Fiscal Year 2009. This allocation will complete the City's match to grant funding in the project. The total estimated project cost has decreased by \$114,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512	131,765	279,235					
HBRR FA	038701	461,118	7,324,369					
STATE 1B	000028			300,000				
TRANS	030300	850,381						
Total		1,443,264	7,603,604	300,000				
Work Codes		D	CD	C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							411,000
HBRR FA	038701							7,785,487
STATE 1B	000028							300,000
TRANS	030300							850,381
Total								9,346,868
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Genesee Avenue - Interstate 5 to Campus Point Drive 52-373.0

Council District: 1

Community Plan: University

Description: This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (CIP 52-372.0) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5.

Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 3 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition began in Fiscal Year 1995 and continued through Fiscal Year 2005. Design began in Fiscal Year 2002 and continued in Fiscal Year 2004. Construction is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	5,829,562	1,037,218					
SUBDIV SD	000014	349,440						
Total		6,179,002	1,037,218					
Work Codes		CDL	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							6,866,780
SUBDIV SD	000014							349,440
Total								7,216,220
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Genesee Avenue - Interstate 5 to Eastgate Mall 52-594.0

Council District: 1

Community Plan: University

Description: This project provides for a median closure at Fez Street and dual left-turn lanes in the southbound direction at the Eastgate Mall intersection. See Project Number G in the North University City Public Facilities Financing Plan.

Justification: This project will improve traffic circulation in the University community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2002. Design began in Fiscal Year 2003 and was completed in Fiscal Year 2005. Construction was scheduled to begin in Fiscal Year 2004 and was rescheduled to Fiscal Year 2007. Also, construction was delayed due to reallocation of resources.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	97,989	229,761					
Total		97,989	229,761					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							327,750
Total								327,750
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Genesee Avenue - Nobel Drive to State Route 52 52-458.0

Community Plan: University

Council District: 1

Description: This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. The project includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional left turn lane, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes.

Justification: This project is needed to increase the capacity of this facility. See Project Number A in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2011, contingent upon Council approval of the project described in the University Community Plan. Land acquisition is scheduled in Fiscal Year 2012 and construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	1,439,109	509,491			2,675,000	1,605,000	10,700,000
STATE DF	000001						172,000	
Total		1,439,109	509,491			2,675,000	1,777,000	10,700,000
Work Codes		D	D			D	L	C

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001	7,201,100						24,129,700
STATE DF	000001							172,000
Total		7,201,100						24,301,700
Work Codes		C						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Genesee Avenue - Widen Interstate 5 Crossing 52-372.0

Council District: 1

Community Plan: University

Description: This project provides for widening Genesee Avenue to six lanes plus dual turn lanes with a 26-foot median (800 feet on each side of overcrossing); replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure; and replacing the existing Voigt Drive bridge on the University of California San Diego campus with a longer, wider (60-foot) structure. The project also includes modification of existing ramps and auxiliary lanes on both sides of the freeway. The project scope has been increased to include Interstate 5 Corridor (freeway) improvements, which will be constructed with regional funds. A separate project (CIP 52-373.0) is scheduled for widening Genesee Avenue from Interstate 5 to Campus Point Drive.

Justification: This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan as Project Number 24.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1996. Land acquisition was rescheduled in Fiscal Year 2008 due to required environmental documentation. Design continued through Fiscal Year 2008 due to increased scope. Construction is rescheduled to Fiscal Year 2010 as a result of the increase in scope. This schedule is contingent upon the rate of development and fees collected in the community and identification of funding.

Summary of Project Changes: FBA funding has been rescheduled to Fiscal Year 2010 to coincide with construction.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	6,338,981	3,361,019		14,600,000			
Unidentified Funding	999999				365,700,000			
Total		6,338,981	3,361,019		380,300,000			
Work Codes		DLP	CD		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							24,300,000
Unidentified Funding	999999							365,700,000
Total								390,000,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Georgia Street Bridge/University Avenue Separation Replacement 52-555.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for replacing the bridge, the adjacent retaining walls, and the corresponding guardrails along the bridge walls.

Justification: This bridge has severe spalling due to age and has severe height limitations which need to be corrected. Trucks continue to hit the low arches of the bridge. The retaining walls on either side are an integral part of the bridge and also need restoration or replacement. The guardrails of the bridge and adjacent walls are deteriorating.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1994 and is scheduled to continue through Fiscal Year 2008 due to environmental and funding delays. Construction will be scheduled following completion of the environmental process and final design. The project will be completed in Fiscal Year 2012.

Summary of Project Changes: TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. The total estimated project cost has increased by \$114,811 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			671,000				
HBRR GS	038703	414,293	189,707				6,788,000	
TNBOND	030302	51,000						
TRANS	030300	764,424	85,189					
Total		1,229,717	274,896	671,000			6,788,000	
Work Codes		D	D	D			C	

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							671,000
HBRR GS	038703							7,392,000
TNBOND	030302							51,000
TRANS	030300							849,613
Total								8,963,613
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Hollister Street Widening 52-810.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for improvements to the west side of the 900 block of Hollister Street. Improvements include new curb, gutter, sidewalk, and asphalt pavement.

Justification: This project addresses the need for adequate drainage, pedestrian accessibility, and traffic calming.

Operating Budget Effect: Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This project is new for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300			200,000	175,000	625,000	975,000	
Total				200,000	175,000	625,000	975,000	
Work Codes				P	D	C	C	
Revenue Source/Tag	Fund	FY2014		FY2015	FY2016	FY2017	FY2018	FY2019
TRANS	030300							
Total								
Work Codes								

Contact: Engineering & Capital
Projects/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Interstate 5/State Route 56 North Freeway Connectors 52-311.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for the preparation of a project report and environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. The improvements include the westerly State Route 56 to northerly Interstate 5 and the southerly Interstate 5 to easterly State Route 56 connections.

Justification: State Route 56 opened to traffic in July of 2004 and provides a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go to or from the north. This project will provide the improvements necessary to make these moves most efficiently and avoid the heavy use of local streets.

Operating Budget Effect: None. These facilities are operated by the State of California.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preparation of the PR/ED began in Fiscal Year 2004 and is scheduled to continue through Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 10	079012					580,000		
FBA 11	079011	879,324			6,120,676			
FDGRNT 5C	038521	1,942,000						
FDGRNT 5D	038522	375,298						
FDGRNT FA	038523							
LTF 03	390066	40,000						
Total		3,236,622			6,120,676	580,000		
Work Codes		CDP			C	D		

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 10	079012							580,000
FBA 11	079011							7,000,000
FDGRNT 5C	038521							1,942,000
FDGRNT 5D	038522							375,298
FDGRNT FA	038523							
LTF 03	390066							40,000
Total								9,937,298
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Streets and Bridges
Jackson Drive Median Replacement 52-760.0
Council District: 7

Community Plan: Navajo

Description: This project provides removal of the existing asphalt paved medians and replacement with new decorative stamped concrete medians.

Justification: The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the medians.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin as funding becomes available. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TN-INF	030309		20,000					
Total			20,000					
Work Codes			P					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TN-INF	030309							20,000
Total								20,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

La Jolla Mesa Drive Sidewalk 52-780.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for the construction of a curb, gutter, and sidewalk on the east side of La Jolla Mesa south of Deer Hill Court.

Justification: This project is required in order to provide safer pedestrian access.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: Design has been rescheduled to Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300		115,000						
Total				115,000					
Work Codes			CD						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								115,000
Total									115,000
Work Codes									

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects
Streets and Bridges
La Jolla Parking Structure Design 52-718.0
Council District: 1

Community Plan: La Jolla

Description: This project provides for design of a parking structure in the La Jolla community.

Justification: This project will assist with parking concerns in the La Jolla community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering and design are scheduled to begin in Fiscal Year 2009. Design is scheduled for Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TOTAX	CI	102232	50,000						
Total			50,000						
Work Codes			D						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TOTAX	CI	102232							50,000
Total									50,000
Work Codes									

Contact: Siavash Pazargadi

E-Mail: spazargadi@sandiego.gov

Phone: 619-236-6608

Engineering & Capital Projects

Streets and Bridges

La Jolla Village Drive and Regents Road 52-595.0

Council District: 1

Community Plan: University

Description: This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. A Class II bike lane is included for southbound bicyclists. An additional right-of-way will be acquired from the University of California San Diego at no cost.

Justification: This project is needed to improve traffic flow at this intersection. See Project Number 41 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 1995. Design began in Fiscal Year 1999 and continued through Fiscal Year 2000. Construction is rescheduled to begin upon completion of the property exchange with UCSD in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	430,495	549,505					
Total		430,495	549,505					
Work Codes		CDP	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							980,000
Total								980,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

La Jolla Village Drive/Interstate 805 Interchange Ramps 52-485.0

Council District: 1

Community Plan: University

Description: This project converts the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including widening the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for widening La Jolla Village Drive to eight lanes and constructing three lanes to the southbound on-ramp. Bike lanes will be included.

Justification: This project is needed to improve traffic circulation and safety in the University community. See Project Number C in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 2001. Design continued in Fiscal Year 2004. Construction began in Fiscal Year 2008 and is scheduled to continue through Fiscal Year 2010.

Summary of Project Changes: Construction was rescheduled to incorporate changes in the design plans to meet the current State of California stormwater and traffic design standards.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	22,671,996	1,166,626					
SUBDIV SD	000014	135,914						
Total		22,807,910	1,166,626					
Work Codes	CDL	C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							23,838,622
SUBDIV SD	000014							135,914
Total								23,974,536
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Linda Vista Road at Genesee Avenue 52-754.0

Council District: 6

Community Plan: Linda Vista

Description: This project provides for lengthening the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and re-striping Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane.

Justification: This project will improve the traffic flow through the intersection.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved.

Summary of Project Changes: Transnet funding has been identified to fully fund this project. The total estimated project cost decreased by \$42,000 due to revised cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 07	079503		53,000					
TRANS	030300			70,000		280,000	350,000	
Total			53,000	70,000		280,000	350,000	
Work Codes			D	DP		D	C	

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 07	079503							53,000
TRANS	030300							700,000
Total								753,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Little McGonigle Ranch Road - Del Mar Mesa Road to State Route 56 52-723.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides construction of Little McGonigle Ranch Road and will be completed in two phases. Phase I provides for the construction of Little McGonigle Ranch Road (formerly Camino Santa Fe) (45'/65') from the northerly terminus of Carmel Mountain Road at Del Vino Court, northwesterly to the easterly terminus of Del Mar Mesa Road. The project includes a multi-use trail adjacent to the roadway. Phase II provides for the construction of Little McGonigle Ranch Road (40'/62') from Del Mar Mesa Road to State Route 56. The project will include a 100-foot bridge. A multi-use trail will also be constructed adjacent to the roadway.

Justification: This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction are expected to be completed by the developer in Fiscal Year 2008. Reimbursement from the Facilities Benefit Assessment will be made as funds become available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	20,000	7,105,000					
Total		20,000	7,105,000					
Work Codes		R	R					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							7,125,000
Total								7,125,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Median Installation 52-808.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the installation of medians citywide.

Justification: This project provides median installation for safety improvement or left-turn movements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Project Scheduled in Fiscal Year: Projects will be scheduled on a priority basis.

Summary of Project Changes: This annual allocation is new for fiscal year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			300,000	300,000	330,000	363,000	399,300		
Total				300,000	300,000	330,000	363,000	399,300		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300			300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total				300,000	300,000	300,000	300,000	300,000	300,000	300,000
Work Codes										

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway 52-676.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for widening and extending Mira Sorrento Place to a four-lane collector street between Scranton Road and Vista Sorrento Parkway. It includes widening the Mira Sorrento Place/Scranton Road intersection.

Justification: This project is needed to improve traffic flow and is included in the Council-approved Mira Mesa Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 56 in the Mira Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were completed in Fiscal Year 2002. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2008. The project will be in a five year biological monitoring period through Fiscal Year 2011.

Summary of Project Changes: Transnet commercial paper will be de-appropriated in Fiscal year 2008, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. TransNet will be funding to this project for biological monitoring. the total estimated project cost has decreased by \$220,000 due to revised cost estimate for mitigation and funding of mitigation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306		400,000					
FBA 01	079006	11,517,123						
PRIV DN	063022	366,000						
STATE DF	000001							
TRANS	030300	350,000	60,000	60,000	60,000	60,000		
Total		12,233,123	460,000	60,000	60,000	60,000		
Work Codes		CDL	M	M	M	M		

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							400,000
FBA 01	079006							11,517,123
PRIV DN	063022							366,000
STATE DF	000001							
TRANS	030300							590,000
Total								12,873,123
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall 52-679.0

Council District: 1

Community Plan: University

Description: This project provides for widening Miramar Road to eight lanes from the Interstate 805 easterly on and off-ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall.

Justification: This project is needed to improve traffic flow, and is included in the Council-approved North University City Community Plan and Facilities Benefit Assessment Document. See Project Number 50 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 2002 and continued through Fiscal Year 2005. Construction began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: It is proposed to reschedule construction completion to Fiscal Year 2009 to complete the westbound right turn lane on Miramar Road at Eastgate Mall. With the adoption of the North University City Public Facilities Financing Plan, this project is fully funded. TransNet funding of \$500,000 has been added to this project for Fiscal Year 2009. The total estimated project cost has decreased by \$1.7 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	4,428,240	1,796,760					
TRANS	030300		925,000	500,000				
Total		4,428,240	2,721,760	500,000				
Work Codes		CDL	CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							6,225,000
TRANS	030300							1,425,000
Total								7,650,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Mission City Parkway Bridge over San Diego River 53-053.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River. Mission City Parkway would connect to Fenton Parkway, which was constructed by a developer as part of the Mission City Development. This project also provides for an additional entrance to QUALCOMM Stadium. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: The bridge is part of the approved Mission City Plan and is being constructed from funding provided by H. G. Fenton as part of the settlement with the City implementing the Mission City Development, specifically for the construction of the bridge and roadway.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: Commercial Paper will be de-appropriated in Fiscal Year 2008, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306		163,944					
DEV MC	392201	1,912,122	875,193					
Unidentified Funding	999999				7,270,497			
Total		1,912,122	1,039,137		7,270,497			
Work Codes		D	D		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							163,944
DEV MC	392201							2,787,315
Unidentified Funding	999999							7,270,497
Total								10,221,756
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

MTS Station Improvement Project 52-737.0

Council District: 3

Community Plan: Southeastern San Diego

Description: This project provides for improvements to various trolley stations including aesthetics and pedestrian access enhancements such as landscaping, irrigation, sidewalks, and related work. The trolley stations identified as potential sites are located at 47th Street, Euclid Avenue and Encanto/62nd Street.

Justification: This project will enhance and beautify trolley stations.

Operating Budget Effect: None, maintenance will be provided by the Metropolitan Transit System (MTS).

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost has increased by \$90,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PRIV DN	063022	219,144	90,856					
Total		219,144	90,856					
Work Codes		CDP	C					
Revenue Source/Tag	Fund	FY2014		FY2015	FY2016	FY2017	FY2018	FY2019
PRIV DN	063022							
Total								
Work Codes								

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

Engineering & Capital Projects
Streets and Bridges
Napa Street Traffic Improvements 52-430.0
Council District: 6

Community Plan: Linda Vista

Description: This project provides for improved traffic flow at the Napa Street/Linda Vista Road intersection. The project scope is now unidentified pending the completion of the feasibility study. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: Napa Street is classified as a major street in the Linda Vista Community Plan. Current traffic volumes in excess of 19,000 average daily trips are beyond the desirable capacity of the existing facility. The proposed design would eliminate congestion.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: Transnet commercial paper will be de-appropriated in Fiscal Year 2008, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306	217,952	940,000					
TRANS	030300	437,788						
Unidentified Funding	999999				200,000	3,704,260		
Total		655,740	940,000		200,000	3,704,260		
Work Codes		DLP	DL		CD	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							1,157,952
TRANS	030300							437,788
Unidentified Funding	999999							3,904,260
Total								5,500,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

National Avenue - State Route 15 to 43rd Street 52-436.0

Community Plan: Southeastern San Diego

Council District: 4, 8

Description: This project provides for improvements on National Avenue. Phase I provides for improving drainage systems at 36th Street and National Avenue and at 37th Street. Phase II provides for widening National Avenue to a modified four-lane major street from State Route 15 to 43rd Street, which utilizes a 60/80 street width. This project does not include widening the bridge over South Chollas Creek.

Justification: National Avenue is classified as a major street in the Southeastern San Diego Community Plan. Current traffic volumes in excess of 13,500 average daily trips are beyond the desirable capacity of the existing facility, which is striped for two traffic lanes. Improvement of this facility to accommodate four traffic lanes is required to assure efficient movement of traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I was completed in Fiscal Year 2001. Construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Design and construction of Phase II will be scheduled upon identification of funds.

Summary of Project Changes: Transnet Commercial Paper will be de-appropriated in Fiscal Year 2008, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306	1,271,765						
TNBOND	030302	30,000						
TRANS	030300	141,861	12,377					
Unidentified Funding	999999				5,158,000			
Total		1,443,626	12,377		5,158,000			
Work Codes		CD	C		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							1,271,765
TNBOND	030302							30,000
TRANS	030300							154,238
Unidentified Funding	999999							5,158,000
Total								6,614,003
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Streets and Bridges
Navajo Road Median Enhancement 52-668.0
Council District: 7

Community Plan: Navajo

Description: This project provides for median enhancements on Navajo Road. Phases I, II and III of the project, which provided for the installation of landscaped medians, are complete. New phases of work will include installing drainage in the medians and renaming Navajo Road to Mission Trails Parkway.

Justification: The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phases I, II and III are complete. Drainage improvements are scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306	2,084,574						
PRIV	063022	102,105						
TNBOND	030302	100,000						
TN-INF	030309		20,000					
TRANS	030300	137,294	19,375					
TRANSP	030303	44,000						
Total		2,467,973	39,375					
Work Codes	CD	C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							2,084,574
PRIV	063022							102,105
TNBOND	030302							100,000
TN-INF	030309							20,000
TRANS	030300							156,669
TRANSP	030303							44,000
Total								2,507,348
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Normal Street Median Improvements 52-769.0

Council District: 3

Community Plan: Uptown

Description: This project provides for improvements to traffic circulation in order to prevent illegal u-turns, and enhance pedestrian safety. New landscaped medians will include aesthetic enhancements that provide for the creation of additional parking spaces.

Justification: This project will improve traffic circulation and provide additional parking spaces.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: This newly published project was authorized by Resolution R-302720 on June 12, 2007.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512	15,000	89,000					
OTHER PD	070303		124,250					
STATE 1B	000028			65,000				
Total		15,000	213,250	65,000				
Work Codes		D	CD	C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							104,000
OTHER PD	070303							124,250
STATE 1B	000028							65,000
Total								293,250
Work Codes								

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

North Harbor Drive Bridge over Navy Estuary 53-038.1

Council District: 2

Community Plan: Peninsula

Description: This project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events.

Justification: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2009 pending receipt of Highway Bridge Program (HBP) funding.

Summary of Project Changes: The total estimated project cost decreased by \$277,411 due to revisions to cost estimate and actual grant funding.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FDGRNT	DF	000005		14,673,297					
HBRR	HN	038714	277,723	200,980					
STATE	DF	000001		1,901,081					
STATE	NH	038854	60,649	44,851					
TRANS		030300	470,751						
Total		809,123	16,820,209						
Work Codes		D	C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	DF	000005						14,673,297
HBRR	HN	038714						478,703
STATE	DF	000001						1,901,081
STATE	NH	038854						105,500
TRANS		030300						470,751
Total								17,629,332
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park 52-616.0

Council District: 1

Community Plan: University

Description: This project provides for median curb, gutter, drainage and landscaping improvements, from 600 feet north of Genesee Avenue to the northern boundary of the Torrey Pines Science Park subdivision.

Justification: This project will improve safety and drainage on North Torrey Pines Road. See Project Number D in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 2004. Design began in Fiscal Year 2008. Construction is scheduled for Fiscal Year 2010 pending identification of funding. Maintenance Assessment District has been formed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	174,262	1,061,988					
Unidentified Funding	999999				3,010,750			
Total		174,262	1,061,988		3,010,750			
Work Codes		P	CDP		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							1,236,250
Unidentified Funding	999999							3,010,750
Total								4,247,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

North Torrey Pines Road Bridge over Los Penasquitos Creek 53-050.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge.

Justification: This project is needed to replace the structurally deficient and functionally obsolete bridge.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction was completed in Fiscal Year 2006. Environmental mitigation and monitoring began in Fiscal Year 2006 and will continue until Fiscal Year 2012.

Summary of Project Changes: Federal Funding of \$446,000 is anticipated in Fiscal Year 2009 for mitigation and monitoring. TransNet funding will be used as matching funds to the Federal Grant. The total estimated project has increased by \$521,000 for environmental mitigation and monitoring.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 27	079527	68,000						
GASTAX 01	030219	140,000						
HBRR NS	038734	10,000,000		446,000				
TRANS	030300	2,641,000	112,000	50,000	25,000			
Total		12,849,000	112,000	496,000	25,000			
Work Codes		CDMP	M	M	M			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 27	079527							68,000
GASTAX 01	030219							140,000
HBRR NS	038734							10,446,000
TRANS	030300							2,828,000
Total								13,482,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place 52-671.0

Council District: 2

Community Plan: Mission Beach

Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance, in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties.

Justification: These structures are significant to the history of San Diego. They were constructed in 1925 to protect and complement the John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued in Fiscal Year 2007 using continuing appropriations. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TOTAX CI	102232	336,138	53,862					
TRANS	030300	3,347	196,653					
Unidentified Funding	999999				3,437,000			
Total		339,485	250,515		3,437,000			
Work Codes		D	CD		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TOTAX CI	102232							390,000
TRANS	030300							200,000
Unidentified Funding	999999							3,437,000
Total								4,027,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Ocean View Hills Parkway Improvements 52-681.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennery Road to Otay Mesa Road. The project includes approximately 5,200 lineal feet of a four-lane major street and 4,900 lineal feet of a six-lane major street. See projects T 2.1, T 2.2 and T 2.3 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residences and businesses traveling to, from and through the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phases I and II were completed in previous years with reimbursements to date. Phase III design was scheduled in Fiscal Year 2005, and construction was scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The total estimated project cost has increased by \$540,000 to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 13	079013	5,542,664						
FBA 14	079014	4,092,038						
PDIF 06	039062	3,818,542						
PDIF 09	039067	1,604,993						
SUBDIV SD	000014	540,000						
Total		15,598,237						
Work Codes		R						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 13	079013							5,542,664
FBA 14	079014							4,092,038
PDIF 06	039062							3,818,542
PDIF 09	039067							1,604,993
SUBDIV SD	000014							540,000
Total								15,598,237
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Old Otay Mesa Road - Westerly 52-642.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for design and construction of Old Otay Mesa Road from the intersection of B Street, as shown on the Remington Hills Tentative Map, easterly to the intersection with Otay Mesa Road (Town Center Drive Extension South) as 2,400 lineal feet of a two-lane collector street. See project T-50.2 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for persons traveling to, from and through the community. This project is being funded with Facilities Benefit Assessment Fees funding because there is either no project fronting this roadway or the projects fronting the roadway are also public facility projects, e.g., school, park. Should the adjacent properties be developed, these properties shall reimburse the Facilities Benefit Assessment Fees Fund for the actual cost of the project as a condition of approval of their developments.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is required in and consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2008. Construction is scheduled in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014		850,000	2,400,000				
Total			850,000	2,400,000				
Work Codes			D	C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							3,250,000
Total								3,250,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Old Otay Mesa Road Sidewalk 52-775.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for an asphalt sidewalk, berm and retaining walls from Hawkin Drive to 1,100 feet west of Crescent Bay Drive on Old Otay Mesa Road.

Justification: This project is required in order to provide a safe and effective route for pedestrian traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved and funding identified.

Summary of Project Changes: TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriate when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			200,000				
Total				200,000				
Work Codes								

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							200,000
Total								200,000
Work Codes								

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Otay Truck Route Widening Phase III & IV 52-682.1

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for construction of an additional lane along the existing Otay Truck Route from Drucker Lane to the Port of Entry in order to allow for emergency vehicle access (phase III) and extend the truck route from La Meda to Britannia (phase IV).

Justification: The additional lane is needed for safety reasons.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2008. Construction began, and was scheduled to be completed, in Fiscal Year 2008. Design for phase IV is scheduled to begin in Fiscal Year 2009 and construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost has increased by \$8.0 million to incorporate phase IV of the project. In addition TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and replaced with TransNet cash in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 13	079013	735,000						
FDGRNT DF	000005			2,000,000				
HBRR DF	038700				4,200,000			
TRANS	030300	313,747		386,253	500,000	1,250,000		
Total		1,048,747		2,386,253	4,700,000	1,250,000		
Work Codes		CD		CD	C	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 13	079013							735,000
FDGRNT DF	000005							2,000,000
HBRR DF	038700							4,200,000
TRANS	030300							2,450,000
Total								9,385,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Palm Avenue Roadway Improvements 52-764.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for vehicular and traffic safety improvements on Palm Avenue from Beyer Way to Interstate 805. The improvements include installation of raised center medians, turn pockets, traffic signals, a pedestrian refuge area, crosswalks, landscaping, striping and signage. Subsequent phases of this project may include further analysis of the pedestrian and streetscape aspects of the project area.

Justification: These improvements will benefit the community by increasing the safety and flow of traffic.

Operating Budget Effect: Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa-Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design was scheduled to begin in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009. Construction is scheduled in Fiscal Year 2010, pending identification.

Summary of Project Changes: TransNet funding of \$734,000 has been added to this project in Fiscal Years 2009 and 2010. In addition, Transnet commercial paper will be deappropriated in Fiscal Year 2008 and reappropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			150,000				
TRANS	030300	165,000		269,000	300,000			
Unidentified Funding	999999				3,801,000			
Total		165,000		419,000	4,101,000			
Work Codes		D		D	CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							150,000
TRANS	030300							734,000
Unidentified Funding	999999							3,801,000
Total								4,685,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Palm Avenue/Interstate 805 Interchange 52-640.0

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor

Description: This project provides for improving the Palm Avenue/Interstate 805 interchange in three phases. The first phase has been completed. The second phase consists of repairs to the bridge approaches and abutments, bridge widening to the south, and installation of sidewalk, signal, restriping and signage modifications. The third stage consists of bridge widening to the north, relocation of north bound on and off-ramp, and widening of the two on-ramps. See Projects T1.1, 1.2, 1.3 and 1.4 in the Otay Mesa Public Facilities Financing Plan.

Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I was completed. Phase II design was completed in Fiscal Year 2006 and construction is scheduled in Fiscal Year 2009. Phase III environmental study is scheduled in Fiscal Year 2008, and design is scheduled in Fiscal Year 2011. Construction for Phase III is scheduled to begin in Fiscal Year 2013 pending identification of funding. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 13	079013	959,039	4,802,450	1,175,000		1,658,500		
FBA 14	079014	569,825	3,127,572	554,000		1,016,500		
Total		1,528,864	7,930,022	1,729,000		2,675,000		
Work Codes		D	CD	C		C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 13	079013							8,594,989
FBA 14	079014							5,267,897
Total								13,862,886
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Pershing Drive/Redwood Street Intersection 52-696.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for a permanent roundabout improvement of the intersection of Pershing Drive and Redwood Street. This project originally proposed to reconfigure the intersection to a "T" configuration. The Community and Council District preferred a roundabout. An interim striping plan was implemented. The City was awarded a \$150,000 State Community-Based Transportation Planning Grant for preliminary engineering activities.

Justification: The re-configuration of this intersection will improve traffic control and safety.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the East Mesa Precise Plan and the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 2008. Construction is scheduled for Fiscal Year 2009.

Summary of Project Changes: TransNet funding of \$900,000 has been added to this project for Fiscal Year 2009. The total estimated project cost has increased by \$74,484.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	30,000						
STATE DF	000001		150,000					
TRANS	030300	67,132	27,352	900,000				
Total		97,132	177,352	900,000				
Work Codes		D	D	C				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							30,000
STATE DF	000001							150,000
TRANS	030300							994,484
Total								1,174,484
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Potomac Street Improvements 52-777.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for installation of a concrete sidewalk with curb and gutter on Potomac Street along the west side of the road adjacent to the Paradise Hills Community Park.

Justification: The surrounding streets to the Paradise Hills Community Park, Potomac Street and Paradise Valley Road, have existing sidewalk except for the segment in front of the park site. The concrete sidewalk will improve pedestrian access to the park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved and funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300		380,000					
Total			380,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							380,000
Total								380,000
Work Codes								

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Prospect Street/Silverado Street Roundabout 52-776.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for intersection improvements at Prospect Street and Silverado Street.

Justification: The arrangement of the existing intersection does not meet current geometric standards. This makes effective traffic circulation and pedestrian usage difficult. This project will address these issues through the installation of a roundabout or similar improvement.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and environmental documentation were scheduled to be complete in Fiscal Year 2008. Construction is scheduled for Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost has increased by \$700,000. Additionally, the project title has been changed from La Jolla Museum Traffic Circle to Prospect Street/Silverado Street Roundabout.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300	10,000	140,000	770,000				
Total		10,000	140,000	770,000				
Work Codes		D	D	C				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							920,000
Total								920,000
Work Codes								

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Rancho Bernardo Street and Sidewalk Improvements 52-700.0

Council District: 5

Community Plan: Rancho Bernardo

Description: This project provides for improvements to streets and sidewalks throughout Rancho Bernardo the community, as needed. Other improvements may include installation of landscaping and irrigation systems and construction of retaining and sound walls.

Justification: This project provides funding for needed street and sidewalk improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will begin when funding is identified.

Summary of Project Changes: TransNet Commercial Paper will be deappropriated in Fiscal Year 2008 and reappropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			80,000				
TRANS	030300	211,753	1,247		65,800			
Unidentified Funding	999999							
Total		211,753	1,247	80,000	65,800			
Work Codes		CD	C	C	C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							80,000
TRANS	030300							213,000
Unidentified Funding	999999							65,800
Total								358,800
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Regents Road - Executive Drive to Genesee Avenue 52-680.0

Council District: 1

Community Plan: University

Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive. Also included is the relocation of the Genesee Avenue/Regents Road intersection to the east. The project will include bike lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 13 in the North University Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will continue in Fiscal Year 2009. The project schedule for design and construction will be established once the scope of work is approved and the remaining costs identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	618,889	4,326,111					
PRIV DN	063022		736,220					
Unidentified Funding	999999				1,100,000			
Total		618,889	5,062,331		1,100,000			
Work Codes		DLP	CL		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							4,945,000
PRIV DN	063022							736,220
Unidentified Funding	999999							1,100,000
Total								6,781,220
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Regents Road Bridge 53-044.0

Council District: 1

Community Plan: University

Description: This project provides for an 870-foot bridge spanning the AT&SF Railroad and a portion of the flood plain. Additionally, this project provides for a four-lane major street with Class II bike lanes on Regents Road from the AT&SF railroad bridge to 100 feet north of Lahitte Court as well as widening the existing half width street to a four-lane major street from 100 feet north of Lahitte Court to Governor Drive, including Class II bike lanes. The project includes the Limited Roadway Changes which are the widening of westbound Governor Drive to provide an additional left-turn lane to southbound and a right-turn lane to northbound Regents Road the widening of the southbound portion of Regents Road at the State Route 52 eastbound entrance ramp an additional left-turn lane for traffic entering the eastbound ramp an additional right-turn lane from the park access to the ramp, and the widening of the southbound portion of Genesee Avenue at the State Route 52 eastbound ramp to provide an additional left-turn lane for traffic entering the eastbound ramp. Also included in the project are improvements to recreation in the canyon including limiting noise to the greatest extent possible, traffic calming, walkability, profile/light penetration structure design, habitat restoration, recreational improvements for pedestrians, and bike access trails.

Justification: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan as Project Number NUC-18.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008. Land acquisition is scheduled for Fiscal Year 2009 and construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: Nearly \$1.0 million of funding was added to this project by Council action in Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 03	079001	4,951,347	961,452	10,700,000	14,172,150			
Unidentified Funding	999999				15,825,051			
Total		4,951,347	961,452	10,700,000	29,997,201			
Work Codes		D	D	L	C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 03	079001							30,784,949
Unidentified Funding	999999							15,825,051
Total								46,610,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3419

Engineering & Capital Projects

Streets and Bridges

Reo Drive Streetscape 39-233.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills. Phase I added crosswalks, pop-outs, and surface improvements on Reo Drive between Albemarle Street and Cumberland Drive. Phase II will widen Reo Drive from 60 to 80 feet, including diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

Justification: Revitalization of this strip will encourage commercial opportunities in this underserved community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design and construction have been completed. Land was dedicated to the City. Phase II design has been completed and construction was scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: TransNet funding of \$450,000 was moved to this project from the 43rd Street and Logan/National Avenue Intersection project (52-409.0) per Council Resolution R-303360 on January 29, 2008. The total project cost has decreased by \$206,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	17,108						
HUD108 ML	018506		149,115					
OLDCOM	030305	55,375						
STATE PD	039032	279,740						
TRANS	030300	215,000	1,385,000					
Total		567,223	1,534,115					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							17,108
HUD108 ML	018506							149,115
OLDCOM	030305							55,375
STATE PD	039032							279,740
TRANS	030300							1,600,000
Total								2,101,338
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Rosecrans Street Corridor Improvements 52-209.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor,
Peninsula

Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Camino del Rio West will be widened from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. Other improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps and traffic signal modifications, and construction of turn pocket and signal modifications on Rosecrans at Midway.

Justification: This project is funded with State cooperative agreement funding as part of the relinquishment of State Route 209 to the City of San Diego.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Peninsula and Midway Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
STATE	87	038978	172,925	2,219,714						
Total			172,925	2,219,714						
Work Codes		P	CDP							
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STATE	87	038978								2,392,639
Total										2,392,639
Work Codes										

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Saturn Boulevard - Palm Avenue to Coronado Avenue 52-553.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

Justification: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 1995 and design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306	141,778						
DIF 16	079517	55,000						
TRANS	030300	98,038	407					
TRANSP	030303	20,000						
Unidentified Funding	999999				1,115,955			
Total		314,816	407		1,115,955			
Work Codes	DP	D			C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							141,778
DIF 16	079517							55,000
TRANS	030300							98,445
TRANSP	030303							20,000
Unidentified Funding	999999							1,115,955
Total								1,431,178
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive 52-357.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for constructing a fourteen-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

Justification: The general community plan is currently being amended to reflect Scripps Ranch Boulevard as a two-lane connector road. This project will complete this section of roadway. See Project Number 34-1 in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design occurred in previous years. Design was completed in Fiscal Year 2006 and updated in Fiscal Year 2008. Construction was scheduled to begin in Fiscal Year 2008 and will be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 06	079007	244,171	1,255,829					
Total		244,171	1,255,829					
Work Codes		DP	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 06	079007							1,500,000
Total								1,500,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Scripps Ranch/Mira Mesa Boulevard Medians 52-358.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard. Bike lanes will also be added along Mira Mesa Boulevard.

Justification: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations. See Project Number 34 - 2A in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and continued into Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The total estimated project cost increased by \$21,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 06	079007	295,110	626,208					
SUBDIV SD	000014		156,676					
Unidentified Funding	999999				21,000			
Total		295,110	782,884		21,000			
Work Codes		DP	C		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 06	079007							921,318
SUBDIV SD	000014							156,676
Unidentified Funding	999999							21,000
Total								1,098,994
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Sea World Drive Widening and Interstate 5 Interchange Improvements 52-706.0

Council District: 2, 6

Community Plan: Mission Bay Park

Description: This project provides for interchange improvements at Interstate 5 and Sea World Drive. Improvements include vehicle queue within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway, and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, when funding is identified, Sea World Drive will be widened to six lanes between Sea World Way and Interstate 5.

Justification: Widening Sea World Drive to six lanes and improving the Sea World Drive/Interstate 5 interchange are necessary to meet existing and forecasted traffic volumes.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the 1985 Mission Bay South Shores Master Plan and Mission Bay Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and preparation of the environmental document for Interstate 5 interchange improvements is scheduled to begin in Fiscal year 2009. Construction is scheduled to begin in Fiscal year 2014. Sea World Drive widening will be scheduled once funding is identified from future developments and other sources.

Summary of Project Changes: Sea World is donating \$1.0 million for the design of this project in Fiscal Year 2009. The total estimated project cost has increased by \$5.7 million due to revised cost estimate and inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PRIV DN	063022	813,029	186,971	1,000,000				
Unidentified Funding	999999				2,284,955			
Total		813,029	186,971	1,000,000	2,284,955			
Work Codes		D	D	D	P			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PRIV DN	063022	3,315,400						5,315,400
Unidentified Funding	999999	9,824,420						12,109,375
Total		13,139,820						17,424,775
Work Codes		C						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Shirley Ann Place Sidewalks and Lighting 39-087.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for installation of four pedestrian-oriented street lights, construction of pop-outs and reconstruction of sidewalks within the Shirley Ann Place Historical District in the University Heights Community. The comprehensive program that was developed by Shirley Ann Place residents and City staff relate to improving the character and visual quality of the street.

Justification: Recommendations made by the Shirley Ann Place Historic Designation and Revitalization Committee were developed in recognition of the need for lighting improvements, community identifying landmarks and pedestrian safety.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of sidewalk improvements began in Fiscal Year 2006 and were completed in Fiscal Year 2007. It is anticipated additional funds may be received for future needs.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018540	23,000						
HUD108 MC	018521	45,000						
TRANS	030300	10,000						
Total		78,000						
Work Codes		CD						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018540							23,000
HUD108 MC	018521							45,000
TRANS	030300							10,000
Total								78,000
Work Codes								

Contact: Engineering & Capital
Projects/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Shoal Creek Pedestrian Bridge 54-012.0

Council District: 5

Community Plan: Carmel Mountain Ranch

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway. This phase of the project includes design and environmental studies.

Justification: The intersection is in close proximity to Shoal Creek Elementary School and has a high volume of children crossing Ted Williams Parkway. This project will increase pedestrian safety and was requested by City Council and the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and preparation of environmental documents began Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2010 upon identification of funding.

Summary of Project Changes: Council Resolution R-303002, dated September 27, 2007, increased project funding by \$221,094 from CALTRANS SAFETEA-LU funds and \$56,687 in TransNet funds as a match to the grant. The total estimated project cost has increased to \$5.2 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
STATE DF	000001	53,000	580,233	225,000				
TRANS	030300	15,000	251,687	30,000				
Unidentified Funding	999999				4,000,000			
Total		68,000	831,920	255,000	4,000,000			
Work Codes		D	D	D	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STATE DF	000001							858,233
TRANS	030300							296,687
Unidentified Funding	999999							4,000,000
Total								5,154,920
Work Codes								

Contact: Engineering & Capital
Projects/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Sidewalks - Citywide 52-715.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children.

Justification: There are streets that are lacking sidewalks for various reasons. This project provides permanent sidewalks along streets in areas where children are required to walk to school and contributes to the City's ongoing efforts to promote safety in the public right-of-way.

Operating Budget Effect: The operating budget effect will be determined upon completion of each project.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project for Fiscal Years 2009 through 2013.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300			350,000	350,000	350,000	350,000	350,000
Unidentified Funding	999999							
Total				350,000	350,000	350,000	350,000	350,000
Work Codes								
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018
TRANS	030300							
Unidentified Funding	999999			550,000	550,000	550,000	550,000	
Total				550,000	550,000	550,000	550,000	
Work Codes								
								350,000
								350,000

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Streets and Bridges
Skyline at Cardiff Improvements 52-779.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for a pop-out on the northwest corner of Skyline and Cardiff.

Justification: This project is required in order to provide traffic calming and safer pedestrian crossing.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Year 2008. Construction is scheduled for Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300		25,000						
Total			25,000						
Work Codes			CD						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								25,000
Total									25,000
Work Codes									

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Skyline Drive Median & Parkway Improvements 52-763.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for improvements along Skyline Drive from Sears Avenue to 58th Street. These improvements include landscaped medians, trees, pavement enhancements, street lights, bus stops, pedestrian crossing improvements, traffic calming, and community signs.

Justification: This project will provide for median and parkway improvements along Skyline Drive.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: TransNet funding has been identified to complete this project. TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2009, consistent with the City's cash management available cash in lieu of issuing new debt. The total estimated project cost increased by \$165,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			325,000				
TRANS	030300	140,000		950,000				
Total		140,000		1,275,000				
Work Codes		D		C				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							325,000
TRANS	030300							1,090,000
Total								1,415,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Soledad Mountain Road Emergency Repair 52-805.0

Council District: 2

Community Plan: Pacific Beach

Description: This project provides for the reconstruction of Soledad Mountain Road. On October 3, 2007, a landslide occurred on Mt. Soledad and destroyed a large section of the 5700 block of Soledad Mountain Road and Desert View Drive Alley.

Justification: Soledad Mountain Road is classified as a 4-lane major street with approximately 8,470 average daily traffic volume. The road is heavily utilized as a through access to and from La Jolla.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction began in Fiscal Year 2008.

Summary of Project Changes: Total construction funding for the project has not been identified. This new project was authorized by Council Resolution R-303265 on December 18, 2007.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	2,000,000						
STATE AB	030307	1,485,964	514,036					
TRANS	030300	2,137,849	1,362,151					
Total		5,623,813	1,876,187					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							2,000,000
STATE AB	030307							2,000,000
TRANS	030300							3,500,000
Total								7,500,000
Work Codes								

Contact: Jamal Batta

E-Mail: jbatta@sanidiego.gov

Phone: (619) 533-7482

Engineering & Capital Projects

Streets and Bridges

Sorrento Valley Road & Interstate 5 Interchange 52-765.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for a new freeway interchange to address traffic congestion. The project will be constructed in coordination with Caltrans and FHWA. Land acquisition is required.

Justification: Traffic is at Level of Service I and is severely impacted by stoppage for trains at the Coaster Station.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2007. Design is scheduled in Fiscal Year 2009 and construction is scheduled for Fiscal Year 2012 contingent upon receipt of funding.

Summary of Project Changes: Project funding has been revised to reflect the acceptance and appropriation of grant funds as authorized by Council Resolution R-302289 on January 16, 2007. TransNet funding originally allocated to this project was transferred to the Shoal Creek Bridge project (54-012.0) by Council Resolution R-302591 on May 8, 2007. The total estimated project cost increased \$1.9 million.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FDGRNT	DF	000005	55,000	1,939,000	3,394,000	10,000,000	37,000,000		
Unidentified Funding 999999									
Total		55,000	1,939,000	3,394,000	10,000,000	37,000,000			
Work Codes		D	D	D	DL	C			
Revenue Source/Tag	Fund	FY2014		FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	DF	000005							5,388,000
Unidentified Funding 999999									47,000,000
Total									52,388,000
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Sports Arena Boulevard - Rosecrans Street to Midway Drive 52-503.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor

Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

Justification: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and funding identified.

Summary of Project Changes: Unidentified funding has been removed from this project pending revised project scope and cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	10,000						
GASTAX 01	030219	200,000						
TRANS	030300	168,110	531					
Total		378,110	531					
Work Codes	CDLP	D						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							10,000
GASTAX 01	030219							200,000
TRANS	030300							168,641
Total								378,641
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road 52-307.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment. Specific locations will be determined by a traffic study which is included in this scope of work.

Justification: The traffic signals will allow pedestrians to cross at controlled intersections. The raised medians at the three intersections will provide additional control of the traffic movements. The additional raised medians at specific intersections will reduce cut-through traffic on local collector streets. Interconnecting the traffic signals will be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The traffic study was scheduled for Fiscal Year 2008, design is scheduled for Fiscal Year 2009, and construction is scheduled for Fiscal Year 2010. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada.

Summary of Project Changes: This project is on hold pending community resolution regarding timing of the traffic study.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SCRIPPS	039302		35,000						
SPRING	039303			750,000					
Total			35,000	750,000					
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SCRIPPS	039302								35,000
SPRING	039303								750,000
Total									785,000
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Spruce Street Pedestrian Bridge Emergency Repair 54-013.0

Community Plan: Uptown

Council District: 2

Description: This project provides for the repair of suspension cables and bridge towers to extend the service life of the bridge.

Justification: The Spruce Street Bridge is a historic suspension bridge that was constructed in 1913. In 1986, restoration work was done to help maintain the structural integrity of the bridge. Since that time, further deterioration continued as the bridge aged.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Plan and General Guide.

Scheduling: Emergency repair of the bridge was completed in Fiscal Year 2008.

Summary of Project Changes: This newly published project provides for the emergency repair of the Spruce Street Pedestrian Bridge.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	54,300	24,518					
Total		54,300	24,518					
Work Codes		C	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							78,818
Total								78,818
Work Codes								

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

State Route 163 and Friars Road 52-455.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, adding an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, other modifications to the existing on and off-ramps, and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an auxiliary lane on southbound State Route 163 from Genesee Avenue to westbound Interstate 8, which requires major structural work to widen the bridge over the San Diego River. Additionally, over 5,300 feet of retaining walls will need to be constructed along State Route 163 and Friars Road, including one that is over 30 feet high.

Justification: This project will alleviate some of the severe traffic delays along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was completed in Fiscal Year 1996. Phase I design began in Fiscal Year 2002 and will continue through Fiscal Year 2009. Land acquisition and phase I construction are scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: TransNet funding of \$2.0 million will be added to this project for Fiscal Year 2009. Additionally, TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-approved when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. The total estimated project cost decreased by \$82.1 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			3,000,000				
DIF 11	079529	502,988						
PRIV DN	063022	171,139						
STP P2	038981	2,239,809						
TRANS	030300	120,000	880,000	2,000,000		3,164,955	5,664,610	
Unidentified Funding	999999					38,000,000		
Total		3,033,936	880,000	5,000,000		41,164,955	5,664,610	
Work Codes		DP	D	D		CL	C	
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							3,000,000
DIF 11	079529							502,988
PRIV DN	063022							171,139
STP P2	038981							2,239,809
TRANS	030300							11,829,565
Unidentified Funding	999999							38,000,000
Total								55,743,501
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

State Route 56/Interstate 15 Interchange Improvements 52-771.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the design and construction of the missing loop ramp in the southeast quadrant of SR-56 at I-15 in Rancho Penasquitos for eastbound to northbound movements to eliminate the need for making left turns at the existing traffic signal. It will also widen the southbound to westbound ramp and the eastbound to southbound ramp. See Project T-1.6 and Black Mountain Ranch PFFP Project T-56.

Justification: This facility is required to accommodate the additional traffic generated as a result of development in the I-15 Corridor, with Pacific Highlands Ranch contributing its fair share based on percentage of increased traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was scheduled to be complete in Fiscal Year 2008.

Summary of Project Changes: The project schedule and cost have been revised to reflect the most recent Pacific Highlands Ranch Community Plan. The total estimated project cost increased by \$580,000.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FBA	11	079011	1,160,000						
Total			1,160,000						
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA	11	079011							1,160,000
Total									1,160,000
Work Codes									

Contact: Engineering & Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

State Route 905 52-697.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides the debt service for TransNet funding used for the City's contribution to the State Route 905 project.

Justification: From Fiscal Year 2003 through Fiscal Year 2007, the two Facilities Benefit Assessments within the State Route 905 Corridor and the Otay Mesa community planning area will reimburse the TransNet funding utilized in prior fiscal years.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: For each fiscal year between Fiscal Year 2003 and Fiscal Year 2007, interest and/or interest plus principal payments are required from the two Otay Mesa Facilities Benefit Assessment funds.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 13	079013	2,071,420	648,830					
FBA 14	079014	1,269,580	397,670					
Total		3,341,000	1,046,500					
Work Codes		Y	Y					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 13	079013							2,720,250
FBA 14	079014							1,667,250
Total								4,387,500
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Streamview Drive Improvement - 54th Street to College Avenue 52-588.0

Council District: 7

Community Plan: Mid-City

Description: This project provides for street improvements on Streamview Drive to reduce excessive speeds, increase safety and enhance visual impacts. The project limits are from 54th Street to College Avenue.

Justification: A study is required to determine solutions to several problems on Streamview Drive. Design solutions and construction, predicated on the study, will address these problems.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved.

Summary of Project Changes: It is proposed to allocate \$180,000 in TransNet funding to this project for Fiscal Year 2009. TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. TransNet funding has been identified for this project. The total estimated project cost increased by \$537,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	137,000						
CMPR	030306			250,000				
TRANS	030300		100,000	180,000	200,000	1,240,000		
Unidentified Funding	999999							
Total		137,000	100,000	430,000	200,000	1,240,000		
Work Codes		P	D	D	D	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							137,000
CMPR	030306							250,000
TRANS	030300							1,720,000
Unidentified Funding	999999							
Total								2,107,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Streets and Bridges
Thorn Street Median Improvements 52-406.0
Council District: 3

Community Plan: Greater North Park

Description: This project provides for the construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

Justification: This project provides for installation of a raised, paved median with landscaping.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2005. Construction is contingent upon identification of funds for both construction and landscape maintenance.

Summary of Project Changes: The total estimated project cost increased by \$80,000. Developer Impact Fee (DIF) funds of \$210,000 have been identified for this project but are shown as unidentified pending City Council action.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018536	1,200						
TN-INF	030309	89,702	10,298					
TRANS	030300		120,000					
Unidentified Funding	999999				210,000			
Total		90,902	130,298		210,000			
Work Codes		D	D		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018536							1,200
TN-INF	030309							100,000
TRANS	030300							120,000
Unidentified Funding	999999							210,000
Total								431,200
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619/533-3173

Engineering & Capital Projects

Streets and Bridges

Torrey Pines Road - Slope Reconstruction 52-674.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive.

Justification: The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design has been completed. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS	030300	326,220						
Unidentified Funding	999999				930,000			
Total		326,220			930,000			
Work Codes		D			C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300							326,220
Unidentified Funding	999999							930,000
Total								1,256,220
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Transportation Grant Matches 59-021.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides funding for matching fund obligations for various types of transportation grants. Grants may require City matching funds as a condition of approval.

Justification: In order to qualify for future additional grant funds, the city may be required to ensure that matching funds are available.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding will be allocated to other projects as grants are secured.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2013.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CMPR	030306			827,464						
TRANS	030300			107,536	600,000	600,000	600,000	600,000		
Total				935,000	600,000	600,000	600,000	600,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306									827,464
TRANS	030300									107,536
Total										935,000
Work Codes										

Contact: Engineering and Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

University Avenue Mobility Project 52-766.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for multi-modal improvements along University Avenue from Florida Street to Boundary Street. The project includes the installation of landscaped and painted medians, restriping of University Avenue, and installation of pedestrian pop-outs. Additional improvements include the removal of an old traffic signal and installation of two new traffic signals, three enhanced pedestrian crossings with in-pavement flashers, 110 pedestrian countdown signal heads, eastbound and westbound transit/right-turn only lanes, and new bicycle racks.

Justification: This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2007. Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This project will receive \$1.8 million from a Smart Growth grant per Council Resolution R-300698, dated July 25, 2005. Grant received during Fiscal Year 2008 and the balance is scheduled to be received for construction in Fiscal Year 2010. TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt. TransNet funds are added to this project in Fiscal Year 2009 as the City's match to the Smart Growth grant. The total estimated project cost increased by \$6.8 million due to revised cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			300,000				
FDGRNT DF	000005	40,000	60,000		1,700,000			
TRANS	030300	5,000	95,000	200,000		800,000	6,000,000	
Total		45,000	155,000	500,000	1,700,000	800,000	6,000,000	
Work Codes		D	D	D	C	C	C	
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							300,000
FDGRNT DF	000005							1,800,000
TRANS	030300							7,100,000
Total								9,200,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

University Avenue Sidewalk from 54th St to 68th St 52-761.0

Council District: 7

Community Plan: Mid-City

Description: This project provides for the installation of approximately 16,000 feet of new concrete sidewalk on both sides of University Avenue from 54th Street to 68th Street.

Justification: The existing sidewalk has settled and cracked necessitating replacement in order to provide safe pedestrian access. Portions of University Avenue within the limits of this project are without sidewalks. New sidewalk will be constructed in these areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when funding is secured. It is anticipated that funding will become available from Crossroads Redevelopment Tax Increment funds.

Summary of Project Changes: Council Resolution R-303038, dated September 25, 2007, established this project and authorized a \$500,000 increase in Crossroads Redevelopment funds for this project.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
REDEV	999999		500,000		2,500,000				
Total			500,000		2,500,000				
Work Codes			D		CD				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REDEV	999999								3,000,000
Total									3,000,000
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

University Avenue Street Lights from 54th Street to 68th Street 52-762.0

Council District: 7

Community Plan: Mid-City

Description: This project provides for the installation of approximately 47 additional street lights on both sides of University Avenue from 54th Street to 68th Street.

Justification: The existing street lighting within the project limits does not meet the current City standard for transit corridor lighting requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when funding is secured. It is anticipated that funding will become available from Crossroads Redevelopment Tax Increment funds.

Summary of Project Changes: Council Resolution R-302984 dated September 20, 2007, established this project and authorized the allocation of \$500,000 from Crossroads Redevelopment Project Area funds to this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
REDEV	999999		500,000					
Total			500,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REDEV	999999							500,000
Total								500,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Village Loop Road - Carmel Valley Road East to Property Line 52-770.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for construction of Village Loop Drive, from the intersection of Del Mar Heights Road and Carmel Valley Road easterly to the property line (approximately 2,000 linear feet), as a four-lane collector roadway within a 108 foot right-of-way route providing access to the high school site and the core residential areas.

Justification: This project is dependent upon the development of the high school, community park, and core residential area including the village area of the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement is programmed from Fiscal Years 2006 through 2009.

Summary of Project Changes: The remaining FBA funding has been rescheduled to Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011	1,065,309	1,814,691		332,800			
Total		1,065,309	1,814,691		332,800			
Work Codes								

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011							3,212,800
Total								3,212,800
Work Codes								

Contact: Engineering & Capital
Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

West Mission Bay Drive Bridge over San Diego River 52-643.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor,
Mission Bay Park, Peninsula

Description: This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge.

Justification: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. It was determined that a bridge replacement was more cost effective than widening the existing bridge.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 1998, however the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Environmental clearance requirements are scheduled to continue through Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2012 and is scheduled to continue through Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014. This schedule is contingent upon availability of funding.

Summary of Project Changes: It is proposed to revise project funding for Fiscal Year 2009, to allocate \$100,000 in TransNet funding to this project. Additionally, it is proposed to revise project schedule to accommodate environmental work, which is anticipated to continue through Fiscal Year 2011. On August 16, 2007 SANDAG notified the City that they no longer wished to participate in the preparation of the environmental documents which would have included two Bus Rapid Transit (BRT) lanes. Therefore, the project scope has been revised to reflect the reduction of lanes to a six-lane bridge.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306	264,122						
HBRR MS	038724	400,000	2,200,000				2,500,000	
TRANS	030300	59,878	650,000	100,000	100,000	100,000	100,000	200,000
Unidentified Funding	999999							
Total		724,000	2,850,000	100,000	100,000	100,000	2,600,000	200,000
Work Codes		DP	D	D	D	D	D	D
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306							264,122
HBRR MS	038724							5,100,000
TRANS	030300							1,309,878
Unidentified Funding	999999	55,643,000						55,643,000
Total		55,643,000						62,317,000
Work Codes		C						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

25th Street Renaissance Project 62-332.0

Council District: 3

Community Plan: Greater Golden Hill

Description: This project provides for the construction of pedestrian amenities, traffic calming, streetscape improvements and parking along 25th Street from Highway 94 to Balboa Park. The focus of the improvements is between Broadway and B Street.

Justification: This project will provide traffic calming and improve pedestrian safety.

Operating Budget Effect: None, a maintenance assessment district is in place.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2008. Design is expected to be completed in Fiscal Year 2009. Project construction is expected to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
TRANS	030300			200,000	650,000				
Total				200,000	650,000				
Work Codes					C				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300								850,000
Total									850,000
Work Codes									

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Annual Allocation - Guard Rails 68-006.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for installing new and replacing old guard rails along streets where needed.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area will help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: Proposition 1B funding of \$300,000 has been added to this projection for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
STATE	1B	000028		200,000						
Total				200,000						
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STATE	1B	000028								200,000
Total										200,000
Work Codes										

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Annual Allocation - Street Lights - Citywide 52-293.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for installing City-owned safety street lights where needed.

Justification: Additional street lights will increase the level of lighting for motorists, bicyclists and pedestrians on public streets. Transit users are especially reliant on adequate street lighting. Street lights are required at all intersections. Mid-block street light spacing has been reduced in recent years from 800 feet to 150 feet within one-quarter mile of transit stops and to 300 feet in other areas. Previous funding has not kept pace with requests for additional street lights. Streets in census tracts in which the crime rate is 1.5 times greater than the citywide average for two or more consecutive years receive priority funding.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet and State Proposition 1B funding have been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
CMPR	030306			106,460					
STATE 1B	000028			200,000					
TRANS	030300			311,000	300,000	300,000	300,000	300,000	
Unidentified Funding	999999				300,000	300,000	300,000	300,000	
Total				617,460	600,000	600,000	600,000	600,000	
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306								106,460
STATE 1B	000028								200,000
TRANS	030300								311,000
Unidentified Funding	999999		300,000	300,000	300,000	300,000	300,000	300,000	
Total			300,000	300,000	300,000	300,000	300,000	300,000	617,460
Work Codes									

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Annual Allocation - Traffic Control/Calming Measures 61-001.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for installing traffic control measures at locations to be identified in "Smart Growth" areas on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule and respond to a variety of traffic concerns in residential neighborhoods, ranging from speeding motorists and shortcutting traffic to pedestrian safety and education. Solutions used include the construction of flashing beacons and geometric design features such as road humps and traffic islands.

Justification: This annual allocation is needed to mitigate many of the traffic problems that exist today on residential streets such as speeding, shortcutting traffic, and pedestrian safety, and to react to sudden changes in traffic characteristics.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet and \$162,625 in State Proposition 1B funding has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
CMPR	030306			428,789					
STATE 1B	000028			162,625					
TRANS	030300			200,000	200,000	200,000	200,000	200,000	
Unidentified Funding	999999				300,000	300,000	300,000	300,000	
Total				791,414	500,000	500,000	500,000	500,000	
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306								428,789
STATE 1B	000028								162,625
TRANS	030300								200,000
Unidentified Funding	999999		500,000	500,000	500,000	500,000	500,000	500,000	
Total			500,000	500,000	500,000	500,000	500,000	500,000	791,414
Work Codes									

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Annual Allocation - Traffic Signal Interconnect Projects 62-331.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for installing traffic signal interconnect systems citywide to increase central communication.

Justification: This project provides for traffic signal coordination and interconnection citywide.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: This annual allocation is new for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			100,000	100,000	110,000	121,000	133,100		
Total				100,000	100,000	110,000	121,000	133,100		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300			100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total				100,000	100,000	100,000	100,000	100,000	100,000	100,000
Work Codes										

Contact: Engineering and Capital
Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Traffic Control

Annual Allocation - Traffic Signals - Citywide 68-010.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for installing traffic signals at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

Justification: The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. Installing traffic signals in select intersection provides for the orderly movement of traffic, increased traffic handling capacity, reduced frequency of accidents, and for improved traffic flow. Signals also permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. Cost-sharing opportunities arise at intersections with a State highway, a County road, or a street that is the responsibility of another city. The criteria for installing traffic signals are governed by Council Policy 200-6.

Operating Budget Effect: The operating budget effect will be determined upon completion of each project.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of \$471,635 has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR	030306			56,635				
TRANS	030300			415,000	440,000	484,000	532,400	585,640
Unidentified Funding	999999				960,000	916,000	867,600	814,360
Total				471,635	1,400,000	1,400,000	1,400,000	1,400,000
Work Codes								

Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR	030306								56,635
TRANS	030300								415,000
Unidentified Funding	999999		1,400,000	1,400,000	1,400,000	1,400,000			
Total			1,400,000	1,400,000	1,400,000	1,400,000			471,635
Work Codes									

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Annual-Allocation - Traffic Signals - Modifications/Modernization 68-011.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of pedestrian signals, and additional phases to accommodate separate turning moves.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of existing traffic signal controls at certain intersections, warranting upgrades.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of \$1.3 million has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			1,372,189	850,000	850,000	850,000	850,000		
Unidentified Funding 999999										
Total				1,372,189	850,000	850,000	850,000	850,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300									1,372,189
Unidentified Funding 999999				1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	
Total				1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,372,189
Work Codes										

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue 62-210.0

Council District: 2

Community Plan: Centre City

Description: This project provides for modifying existing traffic signals on Ash Street at the intersections of Second, Third, Seventh, and Ninth Avenues.

Justification: The traffic signals at these intersections meet the requirements of Council Policy 200-06, Criteria for Installation of traffic signals.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction was scheduled for Fiscal Year 2004 but, due to State budget constraints, has been postponed until funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
STP FA	038974	20,000						
Unidentified Funding	999999				100,000			
Total		20,000			100,000			
Work Codes		D			C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STP FA	038974							20,000
Unidentified Funding	999999							100,000
Total								120,000
Work Codes								

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Del Mar Heights Road Traffic Signal Interconnect 62-328.0

Council District: 1

Community Plan: Carmel Valley, Torrey Pines

Description: This project provides for the installation of traffic signal interconnect systems on Del Mar Heights Road from Mango Drive to Carmel Canyon Road, El Camino Real from Half Mile Drive to High Bluff Drive, and Carmel Country Road from Del Mar Heights Road to Townsgate Drive. The system will provide central communication to 16 traffic signals, improving traffic control.

Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley and Torrey Pines Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: Completion of construction is rescheduled to Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMAQ DH	038740	56,860	127,640					
Total		56,860	127,640					
Work Codes		D	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMAQ DH	038740							184,500
Total								184,500
Work Codes								

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Navajo Road Traffic Signal Interconnect 62-329.0

Council District: 7

Community Plan: Navajo

Description: This project provides for traffic signal communication between seven traffic signals on Navajo Road from Park Ridge Boulevard to Lake Murray Boulevard. Wireless interconnect systems will be used in order to avoid trenching on City streets.

Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Scheduling: Design began in Fiscal Year 2006. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: Completion of construction has been rescheduled from Fiscal Year 2008 to Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMAQ NR	038741	10,542	40,458					
Total		10,542	40,458					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMAQ NR	038741							51,000
Total								51,000
Work Codes								

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Pacific Highlands Ranch Traffic Signals 68-020.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for installing up to 16 different traffic signals within the Pacific Highland Ranch Community.

Justification: These signals will be installed as a part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Traffic signal installation will be scheduled as the community develops.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011	760,495	1,639,505					
Total		760,495	1,639,505					
Work Codes		R	R					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011							2,400,000
Total								2,400,000
Work Codes								

Contact: Transportation
Engineering/Operations

Phone: (619) 533-3173

Engineering & Capital Projects

Traffic Control

Safe Routes to School - Central Elementary School 62-267.0

Community Plan: Mid-City

Council District: 3

Description: This project provides for pedestrian improvements in the vicinity of Central Elementary School. Proposed improvements include curb extensions and enhanced paved crosswalks.

Justification: Improvements in the vicinity of Central Elementary School will provide traffic calming elements to reduce traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and continued through Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: Construction has been rescheduled to Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ST DF	000020	15,000	376,500					
TRANS	030300	43,500						
Total		58,500	376,500					
Work Codes		D	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ST DF	000020							391,500
TRANS	030300							43,500
Total								435,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Safe Routes to School Program - Willow Elementary School 62-266.0

Council District: 8

Community Plan: San Ysidro

Description: This project provides for improved pedestrian safety around Willow Elementary School. The scope includes the construction of new sidewalks, retaining walls, curb ramps, curb extensions, an enhanced school entry crosswalk, and solar flashing beacon crossing equipment.

Justification: The area surrounding Willow Elementary School has high automobile, bicycle, and pedestrian injury rates. This project will provide a safer walking environment for both students and members of the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006 and continued in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased by \$50,000 and will be funded by Proposition 1B funds in Fiscal Year 2009. Construction has been rescheduled to begin in Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
STATE 1B	000028			150,000				
STATE DF	000001	102,770	347,230					
TRANS	030300		50,000					
Total		102,770	397,230	150,000				
Work Codes		D	C					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
STATE 1B	000028							150,000
STATE DF	000001							450,000
TRANS	030300							50,000
Total								650,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

School Traffic Safety Improvements 68-017.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for development of preferred, safe routes to school through the installation of traffic signals, based on deficiency assessments. The Engineering and Capital Projects Department maintains a list of candidate locations in order of priority, which will be used to select locations for funding every year. This allocation can also be used to match State or federal grants for the purpose of installing traffic control devices at school locations.

Justification: The Public Safety and Neighborhood Services Committee of the City Council requested that this program be instituted in order to proactively respond to school traffic safety problems in the City.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be identified each year based on the priorities identified by the Engineering and Capital Projects Department.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2013.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			329,900	200,000	200,000	200,000	200,000		
Total				329,900	200,000	200,000	200,000	200,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300			200,000	200,000	200,000	200,000	200,000	200,000	329,900
Total				200,000	200,000	200,000	200,000	200,000	200,000	329,900
Work Codes										

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Traffic Signals - Cooperative Projects 68-001.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the City's share of the cost of traffic signal improvements undertaken in cooperation with others.

Justification: It is often beneficial for the City to share in the cost of traffic signal improvements undertaken in cooperation with other parties. The most common situation involves the intersection of a City street with a State highway, County road, or street that is the responsibility of another city. This project provides the flexibility necessary for timely initiation of these improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of \$200,000 has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			200,000	200,000	200,000	200,000	200,000		
Total				200,000	200,000	200,000	200,000	200,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300			200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total				200,000	200,000	200,000	200,000	200,000	200,000	200,000
Work Codes										

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Traffic Signals - Modifications/Modernization - Development Impact Fee Funded 62-290.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include the addition of mast-arm-mounted signal heads, the addition of pedestrian signals, and the modification of medians to accommodate separate turning lanes.

Justification: Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This project funds modification to traffic signals in various urbanized communities for improved traffic control.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled based on expected Development Impact Fee revenues.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 03	079513		12,676					
DIF 05	079514		9					
DIF 12	079506		10,000					
DIF 13	079502		52,000					
DIF 15	079523		13,269					
DIF 24	079511		13,000					
Total			100,954					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 03	079513							12,676
DIF 05	079514							9
DIF 12	079506							10,000
DIF 13	079502							52,000
DIF 15	079523							13,269
DIF 24	079511							13,000
Total								100,954
Work Codes								

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects
Traffic Control
Via Capri Traffic Calming Project 62-333.0
Council District: 1

Community Plan: La Jolla

Description: This project provides for the construction of curb pop-outs on Via Capri at Hidden Valley Road and a traffic circle on Via Capri at Senn Way. This project will include excavation, tree removal, and installation of new curb, gutter, sidewalk, pavement, and landscaping.

Justification: This project will increase the level of safety in the community of La Jolla by reducing automobile traffic speed.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate will be provided with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009 and will be completed in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
DIF 05	079514			100,000						
Total				100,000						
Work Codes				CD						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 05	079514									100,000
Total										100,000
Work Codes										

Contact: Gary Pence

Phone: 619-533-3765

Unfunded Needs List

Bikeways		Engineering & Capital Projects	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
58-140.0	Bayshore Bikeway	\$ 536,500	\$ -
	This project provides for constructing a class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the Southeast corner of San Diego Bay. The total estimated project cost of \$5.2 million includes an unfunded amount of \$536,500. Additional SANDAG funds in the amount of \$536,500 may be made available for project completion.		
58-164.0	Camino del Rio North Bike Lanes	\$ 330,000	\$ -
	This project provides for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. The total project cost of \$416,000 includes an unfunded amount of \$330,000.		
58-162.0	Coastal Rail Trail	\$ 2,087,100	\$ 19,000,000
	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way. The total estimated project cost of \$21.8 million includes an unfunded amount of \$21.1 million.		
58-150.0	Friars Road to Pacific Highway Bike Path	\$ 625,000	\$ -
	This project provides for designing and constructing a Class I bike path connecting Friars Road to Pacific Highway. The total estimated project cost of \$714,518 includes an unfunded amount of \$625,000.		
58-147.0	Rose Creek Bikeway	\$ 3,300,000	\$ -
	This project provides for a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive. The total estimated project cost of \$5.1 million includes an unfunded amount of \$3.3 million.		
58-191.0	San Diego River Multi-Use Bicycle and Pedestrian Path	\$ 400,000	\$ -
	This project provides for a Class I bicycle and pedestrian path from Hazard Center Drive to Fashion Valley Mall. The total estimated project cost of \$827,999 includes an unfunded amount of \$400,000. Funding has been identified through SANDAG and the SAFETEA-LU program, but are shown as unidentified until received.		
58-171.0	State Route 56 Bike Interchanges	\$ 6,822,940	\$ -
	This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. The total estimated project cost of \$11.3 million includes an unfunded amount of \$6.8 million.		
Bikeways Subtotal		\$ 14,101,540	\$ 19,000,000

Economic Development		Engineering & Capital Projects	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 487,192	\$ -
	This project provides for streetscape improvements; which include sidewalk replacement, curb and gutter replacement and the installation of street lights; along El Cajon Boulevard from Interstate 805 east to 54th Street. The total estimated project cost of \$2.8 million includes an unfunded amount of \$487,192.		

Unfunded Needs List

Engineering & Capital Projects

Economic Development

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 840,000	\$ -

This project provides for improvements along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street. The total estimated project cost of \$1.1 million includes an unfunded amount of \$840,000.

Economic Development Subtotal \$ 1,327,192 \$ -

Engineering & Capital Projects

Facilities - Eng

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
37-020.0	Annual Allocation - ADA Retrofitting of City Facilities	\$ 1,400,000	\$ 9,800,000

This project will identify City facilities that need to be upgraded to meet ADA requirements. Facility upgrades may include, but are not limited to, the installation of curb ramps, rails, ramps, parking, and others. Total estimated project cost of \$11.2 million is entirely unfunded.

37-900.0 City Administration Building Fire Protection and Life Safety Improvement \$ 5,000,000 \$ -

This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. The total estimated project cost of \$6.2 million includes an unfunded amount of \$5.0 million.

29-914.0 Martin Luther King Junior Community Park - Recreation Center Roof Replacement \$ 119,328 \$ -

This project provides for replacement of the roof at the Martin Luther King Junior Community Park Recreation Center. The total estimated project cost of \$180,328 includes an unfunded amount of \$119,328.

Facilities - Eng Subtotal \$ 6,519,328 \$ 9,800,000

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
12-127.0	Storm Station N Improvements	\$ 185,000	\$ -

This project provides for eliminating the submerged outfall and for relocating and/or modifying the existing control system at the storm water pumping station at Santa Clara Point in Mission Beach. The estimated cost of \$2.1 million includes an unfunded amount of \$185,000.

Storm Drains/Flood Control Subtotal \$ 185,000 \$ -

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
52-782.0	38th Street Improvements	\$ 500,000	\$ 1,400,000

This project provides full street improvements on 38th Street from Dwight Street north to terminus. The total estimated project cost of \$2.0 million includes an unfunded amount of \$244,754.

Unfunded Needs List

Streets and Bridges		Engineering & Capital Projects	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
52-338.0	Annual Allocation - Beach Access Reconstruction	\$ 30,000	\$ 270,000
	This annual allocation would provide for reconstructing and protecting stairs, walkways, bridges, and walls located in non-park areas which provide beach access in the public right-of-way. The annual funding needs of \$30,000 are entirely unfunded.		
52-519.0	Annual Allocation - Bridge Rehabilitation - Citywide	\$ -	\$ 3,353,590
	This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects. The annual funding needs of \$500,000 in Fiscal Years 2014 and beyond are entirely unfunded.		
37-200.0	Annual Allocation - Consultant Services/Right-Of-Way Projects	\$ 20,000	\$ 180,000
	This annual allocation would provide for miscellaneous engineering and architectural services by consultants for the improvement of streets. The annual funding needs of \$20,000 are entirely unfunded.		
52-653.0	Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road	\$ 825,000	\$ -
	This project provides for the construction of Camino del Sur as a four-lane major street with class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road. The total estimated project cost of \$10.6 million includes an unfunded amount of \$825,000.		
52-421.0	Carroll Canyon Road - Interstate 15 to Maya Linda Road	\$ 250,000	\$ -
	This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road in order to provide a right-turn lane with a Class II bike lane. project cost is estimated to be \$328,373; \$250,000 of this amount is unidentified.		
52-545.0	Coastal Erosion Affecting City Streets	\$ 500,000	\$ 3,500,000
	This annual allocation would provide for corrections of miscellaneous erosion problems along the shorelines that affect City streets. The annual funding needs of \$500,000 are entirely unfunded.		
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ 2,000,000	\$ -
	This project provides for raised medians on Del Mar Heights Road. The total estimated project cost of \$2.5 million includes an unfunded amount of \$2.0 million.		
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ 1,200,000	\$ -
	This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The total estimated project cost of \$1.5 million includes an unfunded amount of \$1.2 million.		
53-037.0	Earthquake Restrainers for Bridges	\$ 30,000	\$ 180,000
	This annual allocation would provide for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes. The annual funding needs of \$30,000 are entirely unfunded.		
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$ -	\$ 1,400,749
	This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road.		

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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52-372.0 Genesee Avenue - Widen Interstate 5 Crossing \$ 365,700,000 \$ -

This project provides for widening Genesee Avenue and Interstate 5 Corridor improvements. The total estimated project cost of \$390.0 million includes an unfunded amount of \$365.7 million.

52-349.0 Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements \$ 750,000 \$ -

The total estimated project cost of \$750,000 is entirely unfunded.

52-729.0 Juan Street Reconstruction \$ 3,000,000 \$ -

This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. Reconstruction will be done in two phases. Phase I (Taylor Street to Harney Street) will provide new asphalt cement and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new Portland cement concrete pavement. The total estimated project cost of \$3.0 million is entirely unfunded.

53-053.0 Mission City Parkway Bridge over San Diego River \$ 7,270,497 \$ -

This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River and connecting to the extension of Mission City Parkway being constructed as part of the Mission City Development. This project also provides for an additional stadium entrance. The total estimated project cost of \$10.1 million includes an unfunded amount of \$7.3 million.

52-430.0 Napa Street Traffic Improvements \$ 200,000 \$ 3,704,260

This project provides for improved traffic at the Napa Street/Linda Vista Road intersection. The total estimated project cost of \$5.5 million includes an unfunded amount of \$4.8 million.

52-436.0 National Avenue - State Route 15 to 43rd Street \$ 5,158,000 \$ -

This project provides for drainage improvements and widening of National Avenue. The total estimated project cost of \$6.6 million includes an unfunded amount of \$5.2 million.

52-616.0 North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park \$ 3,010,750 \$ -

This project provides for median curb, gutter, drainage and landscaping improvements on North Torrey Pines Road. The total estimated project cost of \$4.2 million includes an unfunded amount of \$3.0 million.

52-671.0 Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place \$ 3,437,000 \$ -

The project provides for returning the walkway along Ocean front Walk to the original 1925 appearance. The total estimated project cost of \$4.0 million includes an unfunded amount of \$3.4 million.

52-764.0 Palm Avenue Roadway Improvements \$ 3,801,000 \$ -

This project provides for vehicular and traffic safety improvements on Palm Avenue from Beyer Way to Interstate 805. The total estimated project cost of \$4.7 million includes an unfunded amount of \$3.8 million.

Unfunded Needs List

Streets and Bridges		Engineering & Capital Projects	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$ 65,800	\$ -
This project provides for improvements to streets and sidewalks, installation of landscaping and irrigation systems, and construction of retaining and sound walls in the Rancho Bernardo Community. The total estimated project cost of \$358,800 includes an unfunded amount of \$65,800.			
52-680.0	Regents Road - Executive Drive to Genesee Avenue	\$ 1,100,000	\$ -
This project provides for widening Regent Road to a modified four-lane major street from Genesee Avenue to Executive Drive. The total estimated project cost of \$6.8 million includes an unfunded amount of \$1.1 million.			
53-044.0	Regents Road Bridge	\$ 15,825,051	\$ -
This project provides for a bridge, street improvements, and bike lanes on Regent Road. The total estimated project cost of \$46.6 million includes an unfunded amount of \$15.8 million.			
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ 1,115,955	\$ -
This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. The total estimated project cost of \$1.4 million includes an unfunded amount of \$1.1 million.			
52-358.0	Scripps Ranch/Mira Mesa Boulevard Medians	\$ 21,000	\$ -
This project provides for median improvements on Scripps Ranch Boulevard and Mira Mesa Boulevard. The total estimated project cost of \$1.1 million includes an unfunded amount of \$21,000.			
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ 2,284,955	\$ 9,824,420
This project provides for interchange improvements at Interstate 5 and Sea World Drive. The total estimated project cost of \$17.4 million includes an unfunded amount of \$12.1 million.			
54-012.0	Shoal Creek Pedestrian Bridge	\$ 4,000,000	\$ -
This project provides for the construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway. The total estimated project cost of \$5.2 million includes an unfunded amount of \$4.0 million.			
52-715.0	Sidewalks - Citywide	\$ -	\$ 2,200,000
This annual allocation provides for the construction of walkways at locations where none exist in order to provide safe routes for pedestrians and in the vicinity of school areas. The annual funding needs of \$550,000 in Fiscal Year 2014 and beyond are entirely unfunded.			
52-765.0	Sorrento Valley Road & Interstate 5 Interchange	\$ 10,000,000	\$ 37,000,000
This project provides for a new freeway interchange to address traffic congestion. The total estimated project cost of \$52.4 million includes an unfunded amount of \$47.0 million.			
52-455.0	State Route 163 and Friars Road	\$ -	\$ 38,000,000
This project provides for reconfiguration of the State Route 163 and Friars Road on and off-ramps and other Friars Road improvements. The total estimated project cost of \$55.7 million includes an unfunded amount of \$41.9 million. It is anticipated that federal funds will be available.			

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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52-406.0 Thorn Street Median Improvements

\$ 210,000 \$ -

This project provides for the construction of a landscaped median along Thorn Street. The total estimated project cost of \$431,200 includes an unfunded amount of \$210,000. DIF funds of \$210,000 have been identified for this project, but are shown as unidentified pending City Council action.

52-674.0 Torrey Pines Road - Slope Reconstruction

\$ 930,000 \$ -

This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road. The total estimated project cost of \$1.3 million includes an unfunded amount of \$930,000.

52-643.0 West Mission Bay Drive Bridge over San Diego River

\$ - \$ 55,643,000

This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge. The total estimated project cost of \$62.3 million includes an unfunded amount of \$55.6 million.

Streets and Bridges Subtotal \$433,235,008 \$156,656,019

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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52-293.0 Annual Allocation - Street Lights - Citywide

\$ 300,000 \$ 2,700,000

This annual allocation provides for installing City-owned safety street lights where needed. An annual allocation of \$300,000 in future fiscal years is unfunded.

61-001.0 Annual Allocation - Traffic Control/Calming Measures

\$ 300,000 \$ 3,900,000

This annual allocation provides for traffic control measures in "Smart Growth" areas. An annual allocation of \$300,000 in Fiscal Years 2010 through 2013 and an annual allocation of \$500,000 in future years are unfunded.

63-001.0 Annual Allocation - Traffic Count Stations

\$ 60,000 \$ 360,000

The annual funding needs of \$60,000 are entirely unfunded.

68-010.0 Annual Allocation - Traffic Signals - Citywide

\$ 960,000 \$ 8,197,960

An annual allocation of \$1.4 million in Fiscal Years 2010 through 2013 and an annual allocation of \$1.4 million in future years are unfunded.

68-011.0 Annual-Allocation - Traffic Signals - Modifications/Modernization

\$ - \$ 6,900,000

This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. the annual funding needs of \$1.2 million in Fiscal Year 2014 and beyond are entirely unfunded.

Unfunded Needs List

Traffic Control		Engineering & Capital Projects	
		Funding	Funding
CIP		Required in	Required in
Number	Project Title	FY2009-2010	FY2011-2019
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ 100,000	\$ -
	This project provides for modifying existing traffic signals on Ash Street at the intersections of Second, Third, Seventh, and Ninth Avenues. The total estimated project cost of \$120,000 includes and unfunded amount of \$100,000.		
Traffic Control Subtotal		\$ 1,720,000	\$ 22,057,960
Engineering & Capital Projects Total		\$457,088,068	\$207,513,979

